

# **Fiscal Year 2018 Subcommittee Book**

---

## **Department of Labor and Workforce Development Governor's Operating Budget Request**



*Legislative Finance Division*  
Box 113200  
Juneau, AK 99811-3200  
(907) 465-3795  
[www.legfin.akleg.gov](http://www.legfin.akleg.gov)

## Column Definitions

**16Actual (FY16 LFD Actual)** - FY16 actual expenditures as adjusted by LFD.

**15MgtPln (FY15 Management Plan)** - Authorized level of expenditures at the beginning of FY15 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

**17 CC (FY17 Conference Committee)** - The FY17 operating budget as approved by the Conference Committee on the Operating and Mental Health appropriation bills. The column does not include fiscal notes appropriated in Sec. 2 of HB 256/HB 257, special legislation or reappropriations. Appropriations in the language sections of the FY17 operating budget bills are included in the Conference Committee column.

**17 Auth (FY17 Authorized)** - The Conference Committee operating budget (adjusted for vetoes) plus fiscal notes appropriated in Sec. 2 of HB 256/HB 257, updated CC language estimates, operating appropriations made by other bills, reappropriations, and funding carried forward from previous fiscal years.

**17MgtPln (FY17 Management Plan)** - Authorized level of expenditures at the beginning of FY17 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

**18Adj Base (FY18 Adjusted Base)** - FY17 Management Plan less one-time items, plus FY18 adjustments for position counts, funding transfers, line item transfers, temporary increments (IncT) from prior years, and additions for statewide items (risk management and most salary and benefit increases). The Adjusted Base is the "first cut" of the FY18 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

**18Gov (FY18 Governor Request)** - Includes FY18 Adjusted Base plus the Governor's operating budget bill requests for increases (increments), decreases (decrements), fund source changes, and language transactions submitted by the Governor on December 15, 2016.

**17 RPL (FY17 Revised Program Legis)** - FY17 Revised Programs reviewed and approved by the LB&A Committee.

**GovSup (FY17 Gov Sup)** - FY17 supplemental operating appropriations as submitted by the Governor on December 15, 2016. Capital supplementals are excluded from this column.

## TABLE OF CONTENTS

<b>Overview of Governor's Budget</b> . . . . .	1
<b>Budget Summary</b>	
Allocation Summary - All Funds . . . . .	3
Allocation Summary - General Funds . . . . .	6
Allocation Summary - Unrestricted General Funds . . . . .	9
Agency Totals . . . . .	11
<b>Department of Labor and Workforce Development</b>	
Commissioner and Administrative Services	
Commissioner's Office . . . . .	14
Workforce Investment Board . . . . .	16
Alaska Labor Relations Agency . . . . .	18
Management Services . . . . .	20
Human Resources . . . . .	22
Leasing . . . . .	24
Data Processing . . . . .	26
Labor Market Information . . . . .	28
Workers' Compensation	
Workers' Compensation . . . . .	30
Workers' Compensation Appeals Commission . . . . .	32
Workers' Compensation Benefits Guaranty Fund . . . . .	34
Second Injury Fund . . . . .	36
Fishermen's Fund . . . . .	38
Labor Standards and Safety	
Wage and Hour Administration . . . . .	40
Mechanical Inspection . . . . .	42
Occupational Safety and Health . . . . .	44
Alaska Safety Advisory Council . . . . .	46
Employment Security	
Adult Basic Education . . . . .	48
Business Partnerships	
Business Services . . . . .	50
Alaska Technical Center (Kotzebue) . . . . .	52
Southwest Alaska Vocational and Education Center Operations Grant . . . . .	54
Yuut Elitnaurviat, Inc. People's Learning Center Operations Grant . . . . .	56
Northwest Alaska Career and Technical Center . . . . .	58
Partners for Progress in Delta, Inc. . . . .	60
Amundsen Educational Center . . . . .	62
Ilisagvik College . . . . .	64
Construction Academy Training . . . . .	66
Rural Apprenticeship Outreach Operations Program Grant . . . . .	68
Employment and Training Services	
Employment and Training Services Administration . . . . .	70
Workforce Services . . . . .	72
Workforce Development . . . . .	74
Unemployment Insurance . . . . .	78
Vocational Rehabilitation	
Vocational Rehabilitation Administration . . . . .	80
Client Services . . . . .	82
Independent Living Rehabilitation . . . . .	84

Disability Determination . . . . .	86
Special Projects . . . . .	88
Alaska Vocational Technical Center	
Alaska Vocational Technical Center . . . . .	90
AVTEC Facilities Maintenance . . . . .	94
Agency Unallocated Appropriation	
Agency Unallocated Appropriation . . . . .	96
<b>Wordage . . . . .</b>	<b>99</b>

Department of Labor and Workforce Development				
All Dollars in Thousands				
	(GF Only)	Change	% Change	See Note:
<b>FY17 Conference Committee (GF Only)</b>	<b>\$58,739.1</b>			
FY17 Fiscal Notes	-			
Carry Forward	-			
Misc Adjustments	-			
Multi-Years/Specials	-			
Vetoes	(502.4)			
<b>FY17 Management Plan (GF only)</b>	<b>\$58,236.7</b>	<b>(\$502.4)</b>	<b>-0.9%</b>	
One-time Items Removed	-			
Misc Adjustments	-			
Agency Transfer In/ Out	-			
Temporary Increments (IncTs)	-			
Maintenance Increments	-			
FY18 Contractual Salary Increases	252.9			
<b>FY18 Adjusted Base Budget (GF only)</b>	<b>\$58,489.6</b>	<b>\$252.9</b>	<b>0.4%</b>	
Lang/Lang OTIs/MiscAdj/Carryforward/MultiYears/Contingent	-			
FY18 Governor's GF Increments/Decrements/Fund Changes	(1,142.3)			
<b>FY18 Governor's Agency Request (GF only)</b>	<b>\$57,347.3</b>	<b>(\$1,142.3)</b>	<b>-2.0%</b>	
<b>FY18 Governor's Increments, Decrements, Fund Changes and Language</b>	<b>FY18 Adjusted Base Budget (GF Only)</b>	<b>FY18 Governor's Request (GF only)</b>	<b>Change from FY18 Adj Base to FY18 Governor's Request</b>	<b>See Note:</b>
<b>Allocation</b>			<b>(\$1,142.3)</b>	
Management Services	358.5	348.5	(10.0)	2
Leasing	3,100.3	2,828.9	(271.4)	6
Workers' Compensation	5,843.8	5,653.0	(190.8)	8
Workforce Development	16,509.5	15,909.5	(600.0)	5
Client Services	4,657.6	4,638.3	(19.3)	9
Alaska Vocational Technical Center	10,390.9	10,340.1	(50.8)	7
<b>Non-General Fund Agency Summary</b>	<b>FY18 Adjusted Base Budget</b>	<b>FY18 Governor's Request</b>	<b>Change from FY18 Adj Base to FY18 Governor's Request</b>	<b>See Note:</b>
Other State Funds (all allocations)	20,218.9	20,410.1	191.2	1 & 2
Federal Funds (all allocations)	85,680.7	84,337.9	(1,342.8)	2 & 9
<b>Total Non-General Funds (all allocations)</b>	<b>\$105,899.6</b>	<b>\$104,748.0</b>	<b>(\$1,151.6)</b>	
<b>Position Changes (From FY17 Authorized to Gov)</b>	<b>803</b>	<b>775</b>	<b>(28)</b>	<b>2,8,9</b>
PFT	733	710	(23)	
PPT	61	58	(3)	
Temp	9	7	(2)	
<b>Governor's Capital Request</b>	<b>State Funds (GF + Other)</b>	<b>Federal Funds</b>	<b>Total</b>	<b>See Note:</b>
Planning and Research	-	-	-	
Maintenance and Repairs	-	-	-	
Remodel, Reconstruction and Upgrades	-	-	-	
New Construction and Land Acquisition	-	-	-	
Equipment and Materials	-	-	-	
Information Systems and Technology	-	-	-	
Other	-	-	-	
<b>TOTAL CAPITAL</b>	<b>\$0.0</b>	<b>\$0.0</b>	<b>\$0.0</b>	

## Department of Labor and Workforce Development

The Department of Labor and Workforce Development (DOLWD) is responsible for providing safe and legal working conditions and advancing employment opportunities. To accomplish these goals the department provides the following core services:

- statutory and regulatory assistance and enforcement to protect Alaska's workers;
- workforce development to support Alaska hire and economic development; and
- income replacement for injured, unemployed, and permanently disabled workers.

## BUDGET SUMMARY

The FY18 Department of Labor and Workforce Development general fund operating budget submitted by the Governor on December 15, 2016 is \$1,142.3 (2%) *below* the FY18 Adjusted Base [a *decrease* of \$1,668.8 Unrestricted General Funds (UGF) and an increase of \$526.5 Designated General Funds (DGF)]. Significant issues are highlighted in the notes below and correspond to the numbers in the last column on the preceding spreadsheet.

## NEW PROGRAMS/PROGRAM EXPANSION

- Mental Health Trust Projects in Support of Workforce Programs: \$200.0 Mental Health Trust Authority Authorized Receipts (MHTAAR) (Other).**  
The following Department of Labor and Workforce Development programs are included in the Governor's FY18 request:
  - Commissioner and Administrative Services/ Labor Market Information: \$75.0 MHTAAR (IncOTI).** These funds will be used to produce a biannual health care workforce profile and needs assessment and to develop tools and analyses to better understand and monitor workforce issues; and
  - Employment and Training Services/ Workforce Services: \$125.0 MHTAAR (IncOTI).** This increment will provide funds for a liaison between the Division of Employment and Training Services and the Department of Corrections. The position will partner and collaborate with various partner programs and stakeholders to identify and make available services and opportunities aimed at reducing recidivism.

## MAINTENANCE OF SERVICES

- Transfers to Shared Services of Alaska (SSoA) and Office of Information Technology (OIT).** In order to provide internal services at a reduced cost, the Executive Branch will implement phased consolidation of (1) cross-department services such as travel, accounts payable, P-Cards, procurement, facilities management, collection of delinquent accounts and centralized mail and print services and of (2) information technology services. Departments transferred a total of 77 positions to SSoA (5 PFTs from DOLWD) and another 68 positions to OIT (1 PFT from DOLWD).

Departments have decremented a total of \$763.8 (\$332.8 UGF) in the FY18 budget. This represents a 10% cut related to transferred positions with the remaining 90% of funding transferred to the contractual line to fund Reimbursable Services Agreements with the SSoA. The FY18 share of savings attributable to the DOLWD is \$39.2 (\$20.4 Fed Rpts/ \$10.0 UGF/ \$8.8 Other). For

more information, see the Operating Budget Overview in the *FY18 Legislative Fiscal Analyst's Overview of the Governor's Request*.

3. **Fund Changes to Maintain Programs: (\$340.8) UGF/ \$190.8 Wrkrs Safe (DGF)/ \$150.0 STEP (DGF).** The following two appropriations will replace UGF with DGF fund sources in order to reduce the draw on unrestricted general funds and maintain services:
- **Labor Standards and Safety/ Occupational Safety and Health** – Switch \$190.8 G/F Match (UGF) for \$190.8 Workers' Safety and Compensation Administration Account (WSCAA) (DGF). This designated general fund revenue established via statute (AS 23.05.067) is for the administrative expenses of the state's workers' safety programs under AS 18.80.
  - **Employment and Training Services/ Workforce Development** – Switch \$150.0 UGF for \$150.0 State Training and Employment Program (STEP) account funds (DGF) to maintain the Helmets to Hardhats Program, which provides training for transitioning military personnel. This program is dedicated to helping Military Veterans, National Guard, Reserve, retired and transitioning active-duty military members connect to employment and training opportunities in Alaska's construction industry as apprentices learning a trade.
4. **Alaska Vocational Technical Center (AVTEC) – Fund Source Change from UGF to GF/Program Receipts to Support Operations: (\$376.5) UGF/ \$376.5 GF/Program Receipts (DGF).** The Governor's budget submission includes the following two fund source changes which will enable AVTEC to reduce reliance on unrestricted general funds and substitute GF/Program Receipts. AVTEC's primary mission is to provide market-driven vocational and technical training to prepare state residents for jobs.
- A \$184.4 GF/PR fund switch from UGF reflects a 7.5% increase for tuition and additional fees to support overall programs in FY18.
  - A \$192.1 GF/PR fund switch from UGF will specifically maintain and allow for revamping of the Culinary Arts program. One full-time AVTEC Instructor position, located in Seward, who is currently responsible for culinary instruction will be supported with receipts generated by the program.

#### FUNDING REDUCTIONS

5. **Employment and Training Services/ Workforce Development – Reduce Grant Funding for Construction Academy Training: (\$600.0) UGF.** In accordance with FY17 legislative intent, the DOLWD reduced the general fund authority supporting the Alaska Construction Academies (ACA) by another \$600.0 UGF in FY18. The remaining Construction Academy Training funding, as identified by the department, totals \$1,261.1 UGF. By FY21, UGF for this training program is scheduled to be eliminated.
6. **Commissioner and Administrative Services/ Leasing – Savings as a Result of Space Consolidation Efforts: (\$271.4) UGF.** After considerable lease consolidation efforts in Anchorage, the department will be able to reduce its 6<sup>th</sup> and K Street facility lease by 10,600 square feet to realize additional lease cost savings in FY18.
7. **Alaska Vocational Technical Center Reduction in Plumbing and Heating and Construction Programs: (\$50.8) UGF.** Work scheduled for two AVTEC instructors will be reduced. The Plumbing and Heating and Construction programs will continue except that training will be offered only once per year rather than twice per year.

8. **Workers' Compensation Savings from Efficiency Efforts: (\$190.8) Wrkrs Safe (DGF) and (2) PFT Positions.** Reduce personal services, travel, and contractual services authority. The efficiency efforts will result in the elimination of two vacant positions. The workload of these positions has been absorbed by other positions in this allocation.

9. **Federal Receipt Authority Reductions: (\$1,322.4) Fed Rcpt/ (\$19.3) G/F Match and (9) PFT Positions.** Decrements to align anticipated revenue collections and spending as follows:

- Commissioner and Administrative Services/ Labor Market Information: \$126.9 Fed Receipts and 2 PFT positions
- Employment and Training Services/ Workforce Services: \$310.9 Fed Receipts and 4 PFT positions
- Employment and Training Services/ Unemployment Insurance: \$365.3 Fed Receipts and 3 PFT positions
- Vocational Rehabilitation/ Client Services: \$538.6 Total [\$519.3 Fed Receipts/ \$19.3 G/F Match (UGF)]

#### ORGANIZATIONAL CHANGE

In an ongoing effort to consolidate and streamline administrative services, the Human Resources allocation (with 2 PFT positions) was merged into the Management Services allocation. Both allocations are within the Commissioner and Administrative Services appropriation.

#### CAPITAL REQUEST

The Governor's FY18 capital budget request provides a reappropriation (not to exceed a total of \$550,000) for Deferred Maintenance, Renewal, Repair and Equipment for the DOLWD. This project is designated for deferred maintenance funding for the Alaska Vocational Technical Center's 16 buildings located in Seward.

## Multi-year Allocation Summary - Operating Budget - FY 2018 Governor Structure

### Numbers and Language

### Agency: Department of Labor and Workforce Development

Allocation	ID=> Session=> Column=>	[1] 2015 15MgtPln	[2] 2017 16Actual	[3] 2017 17MgtPln	[4] 2017 18Adj Base	[5] 2017 18Gov	[5] - [1] 2015 15MgtPln to 18Gov		[5] - [3] 2017 17MgtPln to 18Gov		[5] - [4] 2017 18Adj Bas to 18Gov	
Commissioner and Admin Svcs												
Commissioner's Office		1,463.4	1,123.8	989.8	1,002.3	1,002.3	-461.1	-31.5 %	12.5	1.3 %	0.0	
Workforce Investment Board		675.9	413.9	554.4	557.8	557.8	-118.1	-17.5 %	3.4	0.6 %	0.0	
Alaska Labor Relations Agency		596.5	504.1	531.1	538.6	538.6	-57.9	-9.7 %	7.5	1.4 %	0.0	
Management Services		3,798.6	3,078.8	3,712.7	4,004.9	3,965.7	167.1	4.4 %	253.0	6.8 %	-39.2	-1.0 %
Human Resources		277.9	246.9	254.3	0.0	0.0	-277.9	-100.0 %	-254.3	-100.0 %	0.0	
Leasing		3,892.8	3,443.2	3,100.3	3,100.3	2,828.9	-1,063.9	-27.3 %	-271.4	-8.8 %	-271.4	-8.8 %
Data Processing		7,958.2	6,407.5	6,675.4	6,696.7	6,696.7	-1,261.5	-15.9 %	21.3	0.3 %	0.0	
Labor Market Information		4,823.0	4,053.0	4,544.7	4,571.2	4,519.3	-303.7	-6.3 %	-25.4	-0.6 %	-51.9	-1.1 %
Appropriation Total		23,486.3	19,271.2	20,362.7	20,471.8	20,109.3	-3,377.0	-14.4 %	-253.4	-1.2 %	-362.5	-1.8 %
Workers' Compensation												
Workers' Compensation		5,741.1	5,523.4	5,805.5	5,843.8	5,653.0	-88.1	-1.5 %	-152.5	-2.6 %	-190.8	-3.3 %
Workers' Comp Appeals Comm		584.6	377.4	440.3	443.3	443.3	-141.3	-24.2 %	3.0	0.7 %	0.0	
WC Benefits Guaranty Fund		772.6	931.5	773.9	774.4	774.4	1.8	0.2 %	0.5	0.1 %	0.0	
Second Injury Fund		4,008.1	3,631.7	3,412.5	3,414.9	3,414.9	-593.2	-14.8 %	2.4	0.1 %	0.0	
Fishermen's Fund		1,652.3	1,220.4	1,456.6	1,458.9	1,458.9	-193.4	-11.7 %	2.3	0.2 %	0.0	
Appropriation Total		12,758.7	11,684.4	11,888.8	11,935.3	11,744.5	-1,014.2	-7.9 %	-144.3	-1.2 %	-190.8	-1.6 %
Labor Standards and Safety												
Wage and Hour Administration		2,512.3	2,304.5	2,375.6	2,393.8	2,393.8	-118.5	-4.7 %	18.2	0.8 %	0.0	
Mechanical Inspection		2,952.8	2,500.8	2,973.4	2,992.5	2,992.5	39.7	1.3 %	19.1	0.6 %	0.0	
Occupational Safety and Health		5,911.9	5,196.2	5,726.7	5,760.9	5,760.9	-151.0	-2.6 %	34.2	0.6 %	0.0	
Alaska Safety Advisory Council		125.8	116.2	160.8	160.8	160.8	35.0	27.8 %	0.0		0.0	
Appropriation Total		11,502.8	10,117.7	11,236.5	11,308.0	11,308.0	-194.8	-1.7 %	71.5	0.6 %	0.0	
Employment Security												
Adult Basic Education		3,412.2	3,044.4	0.0	0.0	0.0	-3,412.2	-100.0 %	0.0		0.0	
Appropriation Total		3,412.2	3,044.4	0.0	0.0	0.0	-3,412.2	-100.0 %	0.0		0.0	
Business Partnerships												
Business Services		28,470.6	14,537.9	0.0	0.0	0.0	-28,470.6	-100.0 %	0.0		0.0	
AK Technical Center (Kotzebue)		1,645.4	1,350.7	0.0	0.0	0.0	-1,645.4	-100.0 %	0.0		0.0	

# Multi-year Allocation Summary - Operating Budget - FY 2018 Governor Structure

## Numbers and Language

## Agency: Department of Labor and Workforce Development

Allocation	ID=> Session=> Column=>	[1] 2015 15MgtPln	[2] 2017 16Actual	[3] 2017 17MgtPln	[4] 2017 18Adj Base	[5] 2017 18Gov	[5] - [1] 2017 15MgtPln to 18Gov	[5] - [3] 2017 17MgtPln to 18Gov	[5] - [4] 2017 18Adj Bas to 18Gov
Business Partnerships (continued)									
SW AK Voc Educ Ctr Ops Grant		543.5	454.0	0.0	0.0	0.0	-543.5 -100.0 %	0.0	0.0
Yuut Operations Grant		1,045.4	1,126.0	0.0	0.0	0.0	-1,045.4 -100.0 %	0.0	0.0
Northwest Alaska Center		748.5	548.3	0.0	0.0	0.0	-748.5 -100.0 %	0.0	0.0
Partners for Progress In Delta		348.5	375.3	0.0	0.0	0.0	-348.5 -100.0 %	0.0	0.0
Amundsen Educational Center		232.3	250.2	0.0	0.0	0.0	-232.3 -100.0 %	0.0	0.0
Ilisagvik College		0.0	625.5	0.0	0.0	0.0	0.0	0.0	0.0
Construction Academy Training		3,400.0	2,510.2	0.0	0.0	0.0	-3,400.0 -100.0 %	0.0	0.0
Rural Apprenticeship Outreach		150.0	0.0	0.0	0.0	0.0	-150.0 -100.0 %	0.0	0.0
<b>Appropriation Total</b>		<b>36,584.2</b>	<b>21,778.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-36,584.2 -100.0 %</b>	<b>0.0</b>	<b>0.0</b>
Employment & Training Services									
DETS Administration		0.0	0.0	1,359.2	1,369.7	1,369.7	1,369.7 >999 %	10.5 0.8 %	0.0
Workforce Services		26,415.6	20,694.5	18,177.4	18,262.8	18,076.9	-8,338.7 -31.6 %	-100.5 -0.6 %	-185.9 -1.0 %
Workforce Development		0.0	0.0	31,706.5	31,737.1	31,137.1	31,137.1 >999 %	-569.4 -1.8 %	-600.0 -1.9 %
Unemployment Insurance		28,351.8	22,198.9	28,681.2	28,828.9	28,463.6	111.8 0.4 %	-217.6 -0.8 %	-365.3 -1.3 %
<b>Appropriation Total</b>		<b>54,767.4</b>	<b>42,893.4</b>	<b>79,924.3</b>	<b>80,198.5</b>	<b>79,047.3</b>	<b>24,279.9 44.3 %</b>	<b>-877.0 -1.1 %</b>	<b>-1,151.2 -1.4 %</b>
Vocational Rehabilitation									
Voc Rehab Administration		1,274.1	1,138.2	1,267.3	1,277.9	1,277.9	3.8 0.3 %	10.6 0.8 %	0.0
Client Services		17,356.4	15,408.3	17,397.9	17,330.4	16,791.8	-564.6 -3.3 %	-606.1 -3.5 %	-538.6 -3.1 %
Independent Living Rehab		1,811.2	1,225.5	0.0	0.0	0.0	-1,811.2 -100.0 %	0.0	0.0
Disability Determination		5,209.0	4,645.6	5,242.6	5,264.4	5,264.4	55.4 1.1 %	21.8 0.4 %	0.0
Special Projects		1,338.1	1,147.3	1,541.8	1,541.9	1,541.9	203.8 15.2 %	0.1	0.0
<b>Appropriation Total</b>		<b>26,988.8</b>	<b>23,564.9</b>	<b>25,449.6</b>	<b>25,414.6</b>	<b>24,876.0</b>	<b>-2,112.8 -7.8 %</b>	<b>-573.6 -2.3 %</b>	<b>-538.6 -2.1 %</b>
AVTEC									
Alaska Vocational Tech Center		13,947.2	12,514.2	13,087.0	13,199.5	13,148.7	-798.5 -5.7 %	61.7 0.5 %	-50.8 -0.4 %
AVTEC Facilities Maintenance		1,859.1	1,928.3	1,853.5	1,861.5	1,861.5	2.4 0.1 %	8.0 0.4 %	0.0
<b>Appropriation Total</b>		<b>15,806.3</b>	<b>14,442.5</b>	<b>14,940.5</b>	<b>15,061.0</b>	<b>15,010.2</b>	<b>-796.1 -5.0 %</b>	<b>69.7 0.5 %</b>	<b>-50.8 -0.3 %</b>



## Multi-year Allocation Summary - Operating Budget - FY 2018 Governor Structure

Numbers and Language
----------------------

**Agency: Department of Labor and Workforce Development**

ID=> Session=> Column=>	[1] 2015 15MgtPln	[2] 2017 16Actual	[3] 2017 17MgtPln	[4] 2017 18Adj Base	[5] 2017 18Gov	[5] - [1] 2015 2017 15MgtPln to 18Gov		[5] - [3] 2017 2017 17MgtPln to 18Gov		[5] - [4] 2017 2017 18Adj Bas to 18Gov	
Agency Unallocated Approp											
Agency Unallocated Approp	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<b>Appropriation Total</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>		<b>0.0</b>		<b>0.0</b>	
 <b>Agency Total</b>	 <b>185,306.7</b>	 <b>146,796.6</b>	 <b>163,802.4</b>	 <b>164,389.2</b>	 <b>162,095.3</b>	 <b>-23,211.4</b>	 <b>-12.5 %</b>	 <b>-1,707.1</b>	 <b>-1.0 %</b>	 <b>-2,293.9</b>	 <b>-1.4 %</b>
 Funding Summary											
Unrestricted General (UGF)	33,448.0	25,535.7	22,497.4	22,650.8	20,982.0	-12,466.0	-37.3 %	-1,515.4	-6.7 %	-1,668.8	-7.4 %
Designated General (DGF)	34,847.5	33,151.2	35,739.3	35,838.8	36,365.3	1,517.8	4.4 %	626.0	1.8 %	526.5	1.5 %
Other State Funds (Other)	21,773.6	18,948.4	20,265.8	20,218.9	20,410.1	-1,363.5	-6.3 %	144.3	0.7 %	191.2	0.9 %
Federal Receipts (Fed)	95,237.6	69,161.3	85,299.9	85,680.7	84,337.9	-10,899.7	-11.4 %	-962.0	-1.1 %	-1,342.8	-1.6 %

## Multi-year Allocation Summary - Operating Budget - FY 2018 Governor Structure

<b>Numbers and Language</b> <b>Fund Groups: General Funds</b>
--

**Agency: Department of Labor and Workforce Development**

Allocation	ID=> Session=> Column=>	[1] 2015 15MgtPln	[2] 2017 16Actual	[3] 2017 17MgtPln	[4] 2017 18Adj Base	[5] 2017 18Gov	[5] - [1] 2015 15MgtPln to 18Gov	[5] - [3] 2017 17MgtPln to 18Gov	[5] - [4] 2017 18Adj Bas to 18Gov	
Commissioner and Admin Svcs										
Commissioner's Office		749.8	535.9	481.5	486.1	486.1	-263.7 -35.2 %	4.6 1.0 %	0.0	
Workforce Investment Board		31.4	25.2	0.0	0.0	0.0	-31.4 -100.0 %	0.0	0.0	
Alaska Labor Relations Agency		596.5	504.1	531.1	538.6	538.6	-57.9 -9.7 %	7.5 1.4 %	0.0	
Management Services		215.2	123.9	99.0	358.5	348.5	133.3 61.9 %	249.5 252.0 %	-10.0 -2.8 %	
Human Resources		277.9	246.9	254.3	0.0	0.0	-277.9 -100.0 %	-254.3 -100.0 %	0.0	
Leasing		3,892.8	3,443.2	3,100.3	3,100.3	2,828.9	-1,063.9 -27.3 %	-271.4 -8.8 %	-271.4 -8.8 %	
Data Processing		526.7	295.8	168.5	171.0	171.0	-355.7 -67.5 %	2.5 1.5 %	0.0	
Labor Market Information		1,585.3	1,461.7	1,261.5	1,268.8	1,268.8	-316.5 -20.0 %	7.3 0.6 %	0.0	
Appropriation Total		7,875.6	6,636.7	5,896.2	5,923.3	5,641.9	-2,233.7 -28.4 %	-254.3 -4.3 %	-281.4 -4.8 %	
Workers' Compensation										
Workers' Compensation		5,741.1	5,523.4	5,805.5	5,843.8	5,653.0	-88.1 -1.5 %	-152.5 -2.6 %	-190.8 -3.3 %	
Workers' Comp Appeals Comm		584.6	377.4	440.3	443.3	443.3	-141.3 -24.2 %	3.0 0.7 %	0.0	
WC Benefits Guaranty Fund		772.6	931.5	773.9	774.4	774.4	1.8 0.2 %	0.5 0.1 %	0.0	
Second Injury Fund		4,008.1	3,631.7	3,412.5	3,414.9	3,414.9	-593.2 -14.8 %	2.4 0.1 %	0.0	
Fishermen's Fund		1,652.3	1,220.4	1,456.6	1,458.9	1,458.9	-193.4 -11.7 %	2.3 0.2 %	0.0	
Appropriation Total		12,758.7	11,684.4	11,888.8	11,935.3	11,744.5	-1,014.2 -7.9 %	-144.3 -1.2 %	-190.8 -1.6 %	
Labor Standards and Safety										
Wage and Hour Administration		1,893.7	1,799.6	1,748.2	1,761.5	1,761.5	-132.2 -7.0 %	13.3 0.8 %	0.0	
Mechanical Inspection		2,241.9	1,874.0	2,258.2	2,272.7	2,272.7	30.8 1.4 %	14.5 0.6 %	0.0	
Occupational Safety and Health		3,185.0	3,009.7	3,183.8	3,199.4	3,199.4	14.4 0.5 %	15.6 0.5 %	0.0	
Appropriation Total		7,320.6	6,683.3	7,190.2	7,233.6	7,233.6	-87.0 -1.2 %	43.4 0.6 %	0.0	
Employment Security										
Adult Basic Education		2,150.3	1,892.8	0.0	0.0	0.0	-2,150.3 -100.0 %	0.0	0.0	
Appropriation Total		2,150.3	1,892.8	0.0	0.0	0.0	-2,150.3 -100.0 %	0.0	0.0	
Business Partnerships										
Business Services		11,153.7	7,371.1	0.0	0.0	0.0	-11,153.7 -100.0 %	0.0	0.0	
AK Technical Center (Kotzebue)		1,645.4	1,350.7	0.0	0.0	0.0	-1,645.4 -100.0 %	0.0	0.0	

## Multi-year Allocation Summary - Operating Budget - FY 2018 Governor Structure

<b>Numbers and Language</b> <b>Fund Groups: General Funds</b>
--

**Agency: Department of Labor and Workforce Development**

Allocation	ID=> Session=> Column=>	[1] 2015 15MgtPln	[2] 2017 16Actual	[3] 2017 17MgtPln	[4] 2017 18Adj Base	[5] 2017 18Gov	[5] - [1] 2015 2017 15MgtPln to 18Gov	[5] - [3] 2017 2017 17MgtPln to 18Gov	[5] - [4] 2017 2017 18Adj Bas to 18Gov
Business Partnerships (continued)									
SW AK Voc Educ Ctr Ops Grant		543.5	454.0	0.0	0.0	0.0	-543.5 -100.0 %	0.0	0.0
Yuut Operations Grant		1,045.4	1,126.0	0.0	0.0	0.0	-1,045.4 -100.0 %	0.0	0.0
Northwest Alaska Center		748.5	548.3	0.0	0.0	0.0	-748.5 -100.0 %	0.0	0.0
Partners for Progress In Delta		348.5	375.3	0.0	0.0	0.0	-348.5 -100.0 %	0.0	0.0
Amundsen Educational Center		232.3	250.2	0.0	0.0	0.0	-232.3 -100.0 %	0.0	0.0
Ilisagvik College		0.0	625.5	0.0	0.0	0.0	0.0	0.0	0.0
Construction Academy Training		3,400.0	2,510.2	0.0	0.0	0.0	-3,400.0 -100.0 %	0.0	0.0
Rural Apprenticeship Outreach		150.0	0.0	0.0	0.0	0.0	-150.0 -100.0 %	0.0	0.0
<b>Appropriation Total</b>		<b>19,267.3</b>	<b>14,611.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-19,267.3 -100.0 %</b>	<b>0.0</b>	<b>0.0</b>
Employment & Training Services									
Workforce Services		1,335.7	726.1	799.5	803.2	803.2	-532.5 -39.9 %	3.7 0.5 %	0.0
Workforce Development		0.0	0.0	16,504.7	16,509.5	15,909.5	15,909.5 >999 %	-595.2 -3.6 %	-600.0 -3.6 %
Unemployment Insurance		850.9	646.0	863.6	869.2	869.2	18.3 2.2 %	5.6 0.6 %	0.0
<b>Appropriation Total</b>		<b>2,186.6</b>	<b>1,372.1</b>	<b>18,167.8</b>	<b>18,181.9</b>	<b>17,581.9</b>	<b>15,395.3 704.1 %</b>	<b>-585.9 -3.2 %</b>	<b>-600.0 -3.3 %</b>
Vocational Rehabilitation									
Voc Rehab Administration		3.9	0.0	0.0	0.0	0.0	-3.9 -100.0 %	0.0	0.0
Client Services		4,515.5	4,526.7	4,639.8	4,657.6	4,638.3	122.8 2.7 %	-1.5	-19.3 -0.4 %
Independent Living Rehab		1,238.1	919.3	0.0	0.0	0.0	-1,238.1 -100.0 %	0.0	0.0
Disability Determination		1.9	0.0	0.0	0.0	0.0	-1.9 -100.0 %	0.0	0.0
Special Projects		218.4	167.0	167.0	167.0	167.0	-51.4 -23.5 %	0.0	0.0
<b>Appropriation Total</b>		<b>5,977.8</b>	<b>5,613.0</b>	<b>4,806.8</b>	<b>4,824.6</b>	<b>4,805.3</b>	<b>-1,172.5 -19.6 %</b>	<b>-1.5</b>	<b>-19.3 -0.4 %</b>
AVTEC									
Alaska Vocational Tech Center		10,758.6	10,193.3	10,286.9	10,390.9	10,340.1	-418.5 -3.9 %	53.2 0.5 %	-50.8 -0.5 %
<b>Appropriation Total</b>		<b>10,758.6</b>	<b>10,193.3</b>	<b>10,286.9</b>	<b>10,390.9</b>	<b>10,340.1</b>	<b>-418.5 -3.9 %</b>	<b>53.2 0.5 %</b>	<b>-50.8 -0.5 %</b>
Agency Unallocated Approp									
Agency Unallocated Approp		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>Appropriation Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

## Multi-year Allocation Summary - Operating Budget - FY 2018 Governor Structure

<b>Numbers and Language</b> <b>Fund Groups: General Funds</b>
--

**Agency: Department of Labor and Workforce Development**

Allocation	ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]		[5] - [3]		[5] - [4]	
	Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017	2017	2017
	Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18Gov	15MgtPln to 18Gov		17MgtPln to 18Gov		18Adj Bas to 18Gov	
<b>Agency Total</b>		68,295.5	58,686.9	58,236.7	58,489.6	57,347.3	-10,948.2	-16.0 %	-889.4	-1.5 %	-1,142.3	-2.0 %
Funding Summary												
Unrestricted General (UGF)		33,448.0	25,535.7	22,497.4	22,650.8	20,982.0	-12,466.0	-37.3 %	-1,515.4	-6.7 %	-1,668.8	-7.4 %
Designated General (DGF)		34,847.5	33,151.2	35,739.3	35,838.8	36,365.3	1,517.8	4.4 %	626.0	1.8 %	526.5	1.5 %

## Multi-year Allocation Summary - Operating Budget - FY 2018 Governor Structure

<b>Numbers and Language</b> <b>Fund Groups: Unrestricted General</b>
---

**Agency: Department of Labor and Workforce Development**

Allocation	ID=> Session=> Column=>	[1] 2015 15MgtPln	[2] 2017 16Actual	[3] 2017 17MgtPln	[4] 2017 18Adj Base	[5] 2017 18Gov	[5] - [1] 2015 2017 15MgtPln to 18Gov		[5] - [3] 2017 2017 17MgtPln to 18Gov		[5] - [4] 2017 2017 18Adj Bas to 18Gov	
Commissioner and Admin Svcs												
Commissioner's Office		749.8	535.9	481.5	486.1	486.1	-263.7	-35.2 %	4.6	1.0 %	0.0	
Workforce Investment Board		31.4	25.2	0.0	0.0	0.0	-31.4	-100.0 %	0.0		0.0	
Alaska Labor Relations Agency		596.5	504.1	531.1	538.6	538.6	-57.9	-9.7 %	7.5	1.4 %	0.0	
Management Services		215.2	123.9	99.0	358.5	348.5	133.3	61.9 %	249.5	252.0 %	-10.0	-2.8 %
Human Resources		277.9	246.9	254.3	0.0	0.0	-277.9	-100.0 %	-254.3	-100.0 %	0.0	
Leasing		3,892.8	3,443.2	3,100.3	3,100.3	2,828.9	-1,063.9	-27.3 %	-271.4	-8.8 %	-271.4	-8.8 %
Data Processing		526.7	295.8	168.5	171.0	171.0	-355.7	-67.5 %	2.5	1.5 %	0.0	
Labor Market Information		1,458.4	1,353.6	1,134.3	1,141.5	1,141.5	-316.9	-21.7 %	7.2	0.6 %	0.0	
Appropriation Total		7,748.7	6,528.6	5,769.0	5,796.0	5,514.6	-2,234.1	-28.8 %	-254.4	-4.4 %	-281.4	-4.9 %
Workers' Compensation												
Workers' Compensation		3.3	0.0	0.0	0.0	0.0	-3.3	-100.0 %	0.0		0.0	
Appropriation Total		3.3	0.0	0.0	0.0	0.0	-3.3	-100.0 %	0.0		0.0	
Labor Standards and Safety												
Wage and Hour Administration		1,893.7	1,799.6	1,748.2	1,761.5	1,761.5	-132.2	-7.0 %	13.3	0.8 %	0.0	
Mechanical Inspection		1.3	0.0	0.0	0.0	0.0	-1.3	-100.0 %	0.0		0.0	
Occupational Safety and Health		1,973.3	1,088.1	1,068.9	1,076.9	886.1	-1,087.2	-55.1 %	-182.8	-17.1 %	-190.8	-17.7 %
Appropriation Total		3,868.3	2,887.7	2,817.1	2,838.4	2,647.6	-1,220.7	-31.6 %	-169.5	-6.0 %	-190.8	-6.7 %
Employment Security												
Adult Basic Education		2,150.3	1,892.8	0.0	0.0	0.0	-2,150.3	-100.0 %	0.0		0.0	
Appropriation Total		2,150.3	1,892.8	0.0	0.0	0.0	-2,150.3	-100.0 %	0.0		0.0	
Business Partnerships												
Business Services		2,566.8	0.0	0.0	0.0	0.0	-2,566.8	-100.0 %	0.0		0.0	
AK Technical Center (Kotzebue)		600.0	265.0	0.0	0.0	0.0	-600.0	-100.0 %	0.0		0.0	
SW AK Voc Educ Ctr Ops Grant		195.0	78.7	0.0	0.0	0.0	-195.0	-100.0 %	0.0		0.0	
Northwest Alaska Center		400.0	173.0	0.0	0.0	0.0	-400.0	-100.0 %	0.0		0.0	
Construction Academy Training		3,400.0	2,510.2	0.0	0.0	0.0	-3,400.0	-100.0 %	0.0		0.0	
Appropriation Total		7,161.8	3,026.9	0.0	0.0	0.0	-7,161.8	-100.0 %	0.0		0.0	

## Multi-year Allocation Summary - Operating Budget - FY 2018 Governor Structure

<b>Numbers and Language</b> <b>Fund Groups: Unrestricted General</b>
---

**Agency: Department of Labor and Workforce Development**

ID=> Session=> Allocation	[1] 2015 15MgtPln	[2] 2017 16Actual	[3] 2017 17MgtPln	[4] 2017 18Adj Base	[5] 2017 18Gov	[5] - [1] 2015 2017 15MgtPln to 18Gov	[5] - [3] 2017 2017 17MgtPln to 18Gov	[5] - [4] 2017 2017 18Adj Bas to 18Gov
Employment & Training Services								
Workforce Services	357.4	147.6	0.0	0.0	0.0	-357.4 -100.0 %	0.0	0.0
Workforce Development	0.0	0.0	3,963.3	3,964.9	3,214.9	3,214.9 >999 %	-748.4 -18.9 %	-750.0 -18.9 %
<b>Appropriation Total</b>	<b>357.4</b>	<b>147.6</b>	<b>3,963.3</b>	<b>3,964.9</b>	<b>3,214.9</b>	<b>2,857.5 799.5 %</b>	<b>-748.4 -18.9 %</b>	<b>-750.0 -18.9 %</b>
Vocational Rehabilitation								
Voc Rehab Administration	3.9	0.0	0.0	0.0	0.0	-3.9 -100.0 %	0.0	0.0
Client Services	4,515.5	4,457.0	4,439.8	4,457.6	4,438.3	-77.2 -1.7 %	-1.5	-19.3 -0.4 %
Independent Living Rehab	1,238.1	919.3	0.0	0.0	0.0	-1,238.1 -100.0 %	0.0	0.0
Disability Determination	1.9	0.0	0.0	0.0	0.0	-1.9 -100.0 %	0.0	0.0
Special Projects	218.4	167.0	167.0	167.0	167.0	-51.4 -23.5 %	0.0	0.0
<b>Appropriation Total</b>	<b>5,977.8</b>	<b>5,543.3</b>	<b>4,606.8</b>	<b>4,624.6</b>	<b>4,605.3</b>	<b>-1,372.5 -23.0 %</b>	<b>-1.5</b>	<b>-19.3 -0.4 %</b>
AVTEC								
Alaska Vocational Tech Center	6,180.4	5,508.8	5,341.2	5,426.9	4,999.6	-1,180.8 -19.1 %	-341.6 -6.4 %	-427.3 -7.9 %
<b>Appropriation Total</b>	<b>6,180.4</b>	<b>5,508.8</b>	<b>5,341.2</b>	<b>5,426.9</b>	<b>4,999.6</b>	<b>-1,180.8 -19.1 %</b>	<b>-341.6 -6.4 %</b>	<b>-427.3 -7.9 %</b>
Agency Unallocated Approp								
Agency Unallocated Approp	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>Appropriation Total</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Agency Total</b>	<b>33,448.0</b>	<b>25,535.7</b>	<b>22,497.4</b>	<b>22,650.8</b>	<b>20,982.0</b>	<b>-12,466.0 -37.3 %</b>	<b>-1,515.4 -6.7 %</b>	<b>-1,668.8 -7.4 %</b>
Funding Summary								
Unrestricted General (UGF)	33,448.0	25,535.7	22,497.4	22,650.8	20,982.0	-12,466.0 -37.3 %	-1,515.4 -6.7 %	-1,668.8 -7.4 %

## Multi-year Agency Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language
----------------------

Agency: Department of Labor and Workforce Development

ID=> Session=> Column=>	[1] 2015 15MgtPln	[2] 2017 16Actual	[3] 2017 17MgtPln	[4] 2017 18Adj Base	[5] 2017 18Gov	[5] - [1] 2015 15MgtPln to 18Gov	[5] - [3] 2017 17MgtPln to 18Gov	[5] - [4] 2017 18Adj Bas to 18Gov
<b>Total</b>	185,306.7	146,796.6	163,802.4	164,389.2	162,095.3	-23,211.4 -12.5 %	-1,707.1 -1.0 %	-2,293.9 -1.4 %
<u>Objects of Expenditure</u>								
1 Personal Services	83,605.3	73,080.5	77,558.9	77,713.4	76,976.1	-6,629.2 -7.9 %	-582.8 -0.8 %	-737.3 -0.9 %
2 Travel	1,848.5	872.2	1,536.0	1,221.3	1,050.0	-798.5 -43.2 %	-486.0 -31.6 %	-171.3 -14.0 %
3 Services	37,718.5	29,494.5	38,261.4	39,526.7	39,260.0	1,541.5 4.1 %	998.6 2.6 %	-266.7 -0.7 %
4 Commodities	2,842.1	2,461.3	2,931.3	2,931.3	2,912.7	70.6 2.5 %	-18.6 -0.6 %	-18.6 -0.6 %
5 Capital Outlay	441.9	211.2	468.2	468.2	468.2	26.3 6.0 %	0.0	0.0
7 Grants, Benefits	58,850.4	40,676.9	43,046.6	42,528.3	41,428.3	-17,422.1 -29.6 %	-1,618.3 -3.8 %	-1,100.0 -2.6 %
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	95,237.6	69,161.3	85,299.9	85,680.7	84,337.9	-10,899.7 -11.4 %	-962.0 -1.1 %	-1,342.8 -1.6 %
1003 G/F Match (UGF)	8,960.7	7,638.4	7,612.6	7,640.2	7,430.1	-1,530.6 -17.1 %	-182.5 -2.4 %	-210.1 -2.7 %
1004 Gen Fund (UGF)	24,387.3	17,897.3	14,884.8	15,010.6	13,551.9	-10,835.4 -44.4 %	-1,332.9 -9.0 %	-1,458.7 -9.7 %
1005 GF/Prgrm (DGF)	2,788.7	2,646.3	2,879.8	2,893.8	3,270.3	481.6 17.3 %	390.5 13.6 %	376.5 13.0 %
1007 I/A Rcpts (Other)	20,177.6	17,764.6	18,708.3	18,783.7	18,774.9	-1,402.7 -7.0 %	66.6 0.4 %	-8.8
1031 Sec Injury (DGF)	4,008.1	3,631.7	3,412.5	3,414.9	3,414.9	-593.2 -14.8 %	2.4 0.1 %	0.0
1032 Fish Fund (DGF)	1,652.3	1,220.4	1,456.6	1,458.9	1,458.9	-193.4 -11.7 %	2.3 0.2 %	0.0
1037 GF/MH (UGF)	100.0	0.0	0.0	0.0	0.0	-100.0 -100.0 %	0.0	0.0
1049 Trng Bldg (DGF)	978.3	578.5	799.5	803.2	803.2	-175.1 -17.9 %	3.7 0.5 %	0.0
1054 STEP (DGF)	8,423.5	7,570.5	8,293.0	8,298.5	8,448.5	25.0 0.3 %	155.5 1.9 %	150.0 1.8 %
1061 CIP Rcpts (Other)	93.7	248.4	93.0	93.7	93.7	0.0	0.7 0.8 %	0.0
1092 MHTAAR (Other)	0.0	0.0	124.5	1.5	201.5	201.5 >999 %	77.0 61.8 %	200.0 >999 %
1108 Stat Desig (Other)	1,177.3	902.8	1,215.0	1,215.0	1,215.0	37.7 3.2 %	0.0	0.0
1117 VocRehab F (Other)	325.0	32.6	125.0	125.0	125.0	-200.0 -61.5 %	0.0	0.0
1151 VoTech Ed (DGF)	6,459.8	6,785.3	7,316.8	7,325.9	7,325.9	866.1 13.4 %	9.1 0.1 %	0.0
1157 Wrkrs Safe (DGF)	7,648.4	7,930.5	8,475.3	8,524.3	8,524.3	875.9 11.5 %	49.0 0.6 %	0.0
1172 Bldg Safe (DGF)	2,115.8	1,786.8	2,131.9	2,144.9	2,144.9	29.1 1.4 %	13.0 0.6 %	0.0
1203 WCBenGF (DGF)	772.6	931.5	773.9	774.4	774.4	1.8 0.2 %	0.5 0.1 %	0.0
1237 VocRehab S (DGF)	0.0	69.7	200.0	200.0	200.0	200.0 >999 %	0.0	0.0

## Multi-year Agency Totals - Operating Budget - FY 2018 Governor Structure

**Numbers and Language**

### Agency: Department of Labor and Workforce Development

ID=> Session=> Column=>	[1] 2015 15MgtPln	[2] 2017 16Actual	[3] 2017 17MgtPln	[4] 2017 18Adj Base	[5] 2017 18Gov	[5] - [1] 2015 2017 15MgtPln to 18Gov		[5] - [3] 2017 2017 17MgtPln to 18Gov		[5] - [4] 2017 2017 18Adj Bas to 18Gov	
<u>Positions</u>											
Perm Full Time	798	737	727	721	710	-88	-11.0 %	-17	-2.3 %	-11	-1.5 %
Perm Part Time	70	64	58	58	58	-12	-17.1 %	0		0	
Temporary	9	9	8	7	7	-2	-22.2 %	-1	-12.5 %	0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	33,448.0	25,535.7	22,497.4	22,650.8	20,982.0	-12,466.0	-37.3 %	-1,515.4	-6.7 %	-1,668.8	-7.4 %
Designated General (DGF)	34,847.5	33,151.2	35,739.3	35,838.8	36,365.3	1,517.8	4.4 %	626.0	1.8 %	526.5	1.5 %
Other State Funds (Other)	21,773.6	18,948.4	20,265.8	20,218.9	20,410.1	-1,363.5	-6.3 %	144.3	0.7 %	191.2	0.9 %
Federal Receipts (Fed)	95,237.6	69,161.3	85,299.9	85,680.7	84,337.9	-10,899.7	-11.4 %	-962.0	-1.1 %	-1,342.8	-1.6 %



**This Page Intentionally Left Blank**

## Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Commissioner and Administrative Services**

**Allocation: Commissioner's Office**

ID=> Session=> Column=>	[1] 2015 15MgtPln	[2] 2017 16Actual	[3] 2017 17MgtPln	[4] 2017 18Adj Base	[5] 2017 18Gov	[5] - [1] 2015 15MgtPln to 2017 18Gov		[5] - [3] 2017 17MgtPln to 2017 18Gov		[5] - [4] 2017 18Adj Bas to 2017 18Gov	
<b>Total</b>	1,463.4	1,123.8	989.8	1,002.3	1,002.3	-461.1	-31.5 %	12.5	1.3 %	0.0	
<u>Objects of Expenditure</u>											
1 Personal Services	1,202.7	932.1	803.0	767.8	767.8	-434.9	-36.2 %	-35.2	-4.4 %	0.0	
2 Travel	58.7	52.4	45.0	45.0	45.0	-13.7	-23.3 %	0.0		0.0	
3 Services	192.0	129.2	133.8	181.5	181.5	-10.5	-5.5 %	47.7	35.7 %	0.0	
4 Commodities	10.0	10.1	8.0	8.0	8.0	-2.0	-20.0 %	0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1003 G/F Match (UGF)	0.0	26.0	13.7	13.7	13.7	13.7	>999 %	0.0		0.0	
1004 Gen Fund (UGF)	749.8	509.9	467.8	472.4	472.4	-277.4	-37.0 %	4.6	1.0 %	0.0	
1007 I/A Rcpts (Other)	713.6	587.9	508.3	516.2	516.2	-197.4	-27.7 %	7.9	1.6 %	0.0	
<u>Positions</u>											
Perm Full Time	8	6	5	5	5	-3	-37.5 %	0		0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	1	0	0	0	0	-1	-100.0 %	0		0	

# **2017 Legislature - Operating Budget** **Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Department of Labor and Workforce Development**

**Appropriation: Commissioner and Administrative Services**

**Allocation: Commissioner's Office**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY17 Conference Committee * * *												
FY17 Conference Committee	ConfCom	989.8	762.3	50.3	164.2	13.0	0.0	0.0	0.0	5	0	0
1003 G/F Match (UGF)		13.7										
1004 Gen Fund (UGF)		467.8										
1007 I/A Rcpts (Other)		508.3										
<b>FY17 Conference Committee Total</b>		<b>989.8</b>	<b>762.3</b>	<b>50.3</b>	<b>164.2</b>	<b>13.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>5</b>	<b>0</b>	<b>0</b>
* * * Changes from FY17 Conference Committee to FY17 Authorized * * *												
<b>FY17 Authorized Total</b>		<b>989.8</b>	<b>762.3</b>	<b>50.3</b>	<b>164.2</b>	<b>13.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>5</b>	<b>0</b>	<b>0</b>
* * * Changes from FY17 Authorized to FY17 Management Plan * * *												
Align Authority with Anticipated Expenses	LIT	0.0	40.7	-5.3	-30.4	-5.0	0.0	0.0	0.0	0	0	0
<b>FY17 Management Plan Total</b>		<b>989.8</b>	<b>803.0</b>	<b>45.0</b>	<b>133.8</b>	<b>8.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>5</b>	<b>0</b>	<b>0</b>
* * * Changes from FY17 Management Plan to FY18 Adjusted Base * * *												
FY2018 Alaska Care & PSEA Health Insurance Increase	SalAdj	12.5	12.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4.6										
1007 I/A Rcpts (Other)		7.9										
Align Authority with Anticipated Expenses	LIT	0.0	-47.7	0.0	47.7	0.0	0.0	0.0	0.0	0	0	0
<b>FY18 Adjusted Base Total</b>		<b>1,002.3</b>	<b>767.8</b>	<b>45.0</b>	<b>181.5</b>	<b>8.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>5</b>	<b>0</b>	<b>0</b>
* * * Changes from FY18 Adjusted Base to FY18 Governor Request * * *												
<b>FY18 Governor Request Total</b>		<b>1,002.3</b>	<b>767.8</b>	<b>45.0</b>	<b>181.5</b>	<b>8.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>5</b>	<b>0</b>	<b>0</b>

## Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

**Numbers and Language**

**Agency: Department of Labor and Workforce Development**

**Appropriation: Commissioner and Administrative Services**

**Allocation: Workforce Investment Board**

ID=> Session=> Column=>	[1] 2015 15MgtPln	[2] 2017 16Actual	[3] 2017 17MgtPln	[4] 2017 18Adj Base	[5] 2017 18Gov	[5] - [1] 2015 2017 15MgtPln to 18Gov	[5] - [3] 2017 2017 17MgtPln to 18Gov	[5] - [4] 2017 2017 18Adj Bas to 18Gov
Total	675.9	413.9	554.4	557.8	557.8	-118.1 -17.5 %	3.4 0.6 %	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	467.7	314.2	341.6	345.0	345.0	-122.7 -26.2 %	3.4 1.0 %	0.0
2 Travel	34.0	28.5	42.0	42.0	42.0	8.0 23.5 %	0.0	0.0
3 Services	121.3	68.7	144.4	144.4	144.4	23.1 19.0 %	0.0	0.0
4 Commodities	26.9	2.5	26.4	26.4	26.4	-0.5 -1.9 %	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	26.0	0.0	0.0	0.0	0.0	-26.0 -100.0 %	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	31.4	25.2	0.0	0.0	0.0	-31.4 -100.0 %	0.0	0.0
1007 I/A Rcpts (Other)	644.5	388.7	554.4	557.8	557.8	-86.7 -13.5 %	3.4 0.6 %	0.0
<u>Positions</u>								
Perm Full Time	5	3	3	3	3	-2 -40.0 %	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

# **2017 Legislature - Operating Budget** **Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Department of Labor and Workforce Development**

**Appropriation: Commissioner and Administrative Services**

**Allocation: Workforce Investment Board**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY17 Conference Committee * * *												
FY17 Conference Committee	ConfCom	554.4	338.2	42.0	147.8	26.4	0.0	0.0	0.0	3	0	0
1007 I/A Rcpts (Other) 554.4												
<b>FY17 Conference Committee Total</b>		554.4	338.2	42.0	147.8	26.4	0.0	0.0	0.0	3	0	0
* * * Changes from FY17 Conference Committee to FY17 Authorized * * *												
<b>FY17 Authorized Total</b>		554.4	338.2	42.0	147.8	26.4	0.0	0.0	0.0	3	0	0
* * * Changes from FY17 Authorized to FY17 Management Plan * * *												
Align Authority with Anticipated Expenses	LIT	0.0	3.4	0.0	-3.4	0.0	0.0	0.0	0.0	0	0	0
<b>FY17 Management Plan Total</b>		554.4	341.6	42.0	144.4	26.4	0.0	0.0	0.0	3	0	0
* * * Changes from FY17 Management Plan to FY18 Adjusted Base * * *												
FY2018 Salary and Health Insurance Increases	SalAdj	1.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) 1.0												
FY2018 Alaska Care & PSEA Health Insurance Increase	SalAdj	2.4	2.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) 2.4												
<b>FY18 Adjusted Base Total</b>		557.8	345.0	42.0	144.4	26.4	0.0	0.0	0.0	3	0	0
* * * Changes from FY18 Adjusted Base to FY18 Governor Request * * *												
<b>FY18 Governor Request Total</b>		557.8	345.0	42.0	144.4	26.4	0.0	0.0	0.0	3	0	0

## Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

**Numbers and Language**

**Agency: Department of Labor and Workforce Development**

**Appropriation: Commissioner and Administrative Services**

**Allocation: Alaska Labor Relations Agency**

ID=> Session=> Column=>	[1] 2015 15MgtPln	[2] 2017 16Actual	[3] 2017 17MgtPln	[4] 2017 18Adj Base	[5] 2017 18Gov	[5] - [1] 2015 2017 15MgtPln to 18Gov		[5] - [3] 2017 2017 17MgtPln to 18Gov		[5] - [4] 2017 2017 18Adj Bas to 18Gov	
<b>Total</b>	596.5	504.1	531.1	538.6	538.6	-57.9	-9.7 %	7.5	1.4 %	0.0	
<u>Objects of Expenditure</u>											
1 Personal Services	529.6	434.8	449.8	457.3	457.3	-72.3	-13.7 %	7.5	1.7 %	0.0	
2 Travel	6.3	0.0	9.6	9.6	9.6	3.3	52.4 %	0.0		0.0	
3 Services	49.4	55.4	57.1	57.1	57.1	7.7	15.6 %	0.0		0.0	
4 Commodities	11.2	13.9	14.6	14.6	14.6	3.4	30.4 %	0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1004 Gen Fund (UGF)	596.5	504.1	531.1	538.6	538.6	-57.9	-9.7 %	7.5	1.4 %	0.0	
<u>Positions</u>											
Perm Full Time	4	3	3	3	3	-1	-25.0 %	0		0	
Perm Part Time	0	1	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	

# **2017 Legislature - Operating Budget** **Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Department of Labor and Workforce Development**

**Appropriation: Commissioner and Administrative Services**

**Allocation: Alaska Labor Relations Agency**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY17 Conference Committee * * *										
FY17 Conference Committee	ConfCom	531.1	446.1	9.6	57.1	18.3	0.0	0.0	0.0	3	0	0
1004 Gen Fund (UGF)		531.1	446.1	9.6	57.1	18.3	0.0	0.0	0.0	3	0	0
<b>FY17 Conference Committee Total</b>		531.1	446.1	9.6	57.1	18.3	0.0	0.0	0.0	3	0	0
		* * * Changes from FY17 Conference Committee to FY17 Authorized * * *										
<b>FY17 Authorized Total</b>		531.1	446.1	9.6	57.1	18.3	0.0	0.0	0.0	3	0	0
		* * * Changes from FY17 Authorized to FY17 Management Plan * * *										
Align Authority with Anticipated Expenses	LIT	0.0	3.7	0.0	0.0	-3.7	0.0	0.0	0.0	0	0	0
<b>FY17 Management Plan Total</b>		531.1	449.8	9.6	57.1	14.6	0.0	0.0	0.0	3	0	0
		* * * Changes from FY17 Management Plan to FY18 Adjusted Base * * *										
FY2018 Alaska Care & PSEA Health Insurance Increase	SalAdj	7.5	7.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		7.5	7.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>FY18 Adjusted Base Total</b>		538.6	457.3	9.6	57.1	14.6	0.0	0.0	0.0	3	0	0
		* * * Changes from FY18 Adjusted Base to FY18 Governor Request * * *										
<b>FY18 Governor Request Total</b>		538.6	457.3	9.6	57.1	14.6	0.0	0.0	0.0	3	0	0

## Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

**Numbers and Language**

**Agency: Department of Labor and Workforce Development**

**Appropriation: Commissioner and Administrative Services**

**Allocation: Management Services**

ID=> Session=> Column=>	[1] 2015 15MgtPln	[2] 2017 16Actual	[3] 2017 17MgtPln	[4] 2017 18Adj Base	[5] 2017 18Gov	[5] - [1] 2015 2017 15MgtPln to 18Gov		[5] - [3] 2017 2017 17MgtPln to 18Gov		[5] - [4] 2017 2017 18Adj Bas to 18Gov	
<b>Total</b>	3,798.6	3,078.8	3,712.7	4,004.9	3,965.7	167.1	4.4 %	253.0	6.8 %	-39.2	-1.0 %
<u>Objects of Expenditure</u>											
1 Personal Services	3,142.8	2,894.4	3,023.7	2,940.0	2,900.8	-242.0	-7.7 %	-122.9	-4.1 %	-39.2	-1.3 %
2 Travel	18.0	10.9	18.0	19.0	19.0	1.0	5.6 %	1.0	5.6 %	0.0	
3 Services	571.1	157.0	623.3	997.7	997.7	426.6	74.7 %	374.4	60.1 %	0.0	
4 Commodities	56.7	16.5	41.7	42.2	42.2	-14.5	-25.6 %	0.5	1.2 %	0.0	
5 Capital Outlay	10.0	0.0	6.0	6.0	6.0	-4.0	-40.0 %	0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	2,452.5	2,192.4	2,497.3	2,520.3	2,499.9	47.4	1.9 %	2.6	0.1 %	-20.4	-0.8 %
1003 G/F Match (UGF)	215.2	102.1	99.0	99.4	99.4	-115.8	-53.8 %	0.4	0.4 %	0.0	
1004 Gen Fund (UGF)	0.0	21.8	0.0	259.1	249.1	249.1	>999 %	249.1	>999 %	-10.0	-3.9 %
1007 I/A Rcpts (Other)	1,130.9	762.5	1,116.4	1,126.1	1,117.3	-13.6	-1.2 %	0.9	0.1 %	-8.8	-0.8 %
<u>Positions</u>											
Perm Full Time	34	32	31	28	28	-6	-17.6 %	-3	-9.7 %	0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	



# **2017 Legislature - Operating Budget** **Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Department of Labor and Workforce Development**

**Appropriation: Commissioner and Administrative Services**

**Allocation: Management Services**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>* * * FY17 Conference Committee * * *</b>												
FY17 Conference Committee	ConfCom	3,712.7	3,210.8	18.0	436.2	41.7	6.0	0.0	0.0	32	0	0
1002 Fed Rcpts (Fed)		2,497.3										
1003 G/F Match (UGF)		99.0										
1007 I/A Rcpts (Other)		1,116.4										
<b>FY17 Conference Committee Total</b>		<b>3,712.7</b>	<b>3,210.8</b>	<b>18.0</b>	<b>436.2</b>	<b>41.7</b>	<b>6.0</b>	<b>0.0</b>	<b>0.0</b>	<b>32</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY17 Conference Committee to FY17 Authorized * * *</b>												
<b>FY17 Authorized Total</b>		<b>3,712.7</b>	<b>3,210.8</b>	<b>18.0</b>	<b>436.2</b>	<b>41.7</b>	<b>6.0</b>	<b>0.0</b>	<b>0.0</b>	<b>32</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY17 Authorized to FY17 Management Plan * * *</b>												
Transfer Accountant IV (07-1221) to Alaska Vocational Technical Center	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Align Authority with Anticipated Expenses	LIT	0.0	-187.1	0.0	187.1	0.0	0.0	0.0	0.0	0	0	0
<b>FY17 Management Plan Total</b>		<b>3,712.7</b>	<b>3,023.7</b>	<b>18.0</b>	<b>623.3</b>	<b>41.7</b>	<b>6.0</b>	<b>0.0</b>	<b>0.0</b>	<b>31</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY17 Management Plan to FY18 Adjusted Base * * *</b>												
Transfer to Department of Administration for Shared Services of Alaska Implementation	ATrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-5	0	0
FY2018 Salary and Health Insurance Increases	SalAdj	9.9	9.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		6.9										
1007 I/A Rcpts (Other)		3.0										
FY2018 Alaska Care & PSEA Health Insurance Increase	SalAdj	31.0	31.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		18.2										
1003 G/F Match (UGF)		0.4										
1004 Gen Fund (UGF)		4.8										
1007 I/A Rcpts (Other)		7.6										
Supervisory Unit 15 Hour Furlough Contract Terms	SalAdj	-3.0	-3.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-2.1										
1007 I/A Rcpts (Other)		-0.9										
Consolidate Human Resources within Management Services	TrIn	254.3	211.4	1.0	41.4	0.5	0.0	0.0	0.0	2	0	0
1004 Gen Fund (UGF)		254.3										
Align Authority for Shared Services of Alaska Reimbursable Services Agreement	LIT	0.0	-352.6	0.0	352.6	0.0	0.0	0.0	0.0	0	0	0
Align Authority with Anticipated Expenses	LIT	0.0	19.6	0.0	-19.6	0.0	0.0	0.0	0.0	0	0	0
<b>FY18 Adjusted Base Total</b>		<b>4,004.9</b>	<b>2,940.0</b>	<b>19.0</b>	<b>997.7</b>	<b>42.2</b>	<b>6.0</b>	<b>0.0</b>	<b>0.0</b>	<b>28</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY18 Adjusted Base to FY18 Governor Request * * *</b>												
Savings from Shared Services of Alaska Implementation	Dec	-39.2	-39.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-20.4										
1004 Gen Fund (UGF)		-10.0										
1007 I/A Rcpts (Other)		-8.8										
<b>FY18 Governor Request Total</b>		<b>3,965.7</b>	<b>2,900.8</b>	<b>19.0</b>	<b>997.7</b>	<b>42.2</b>	<b>6.0</b>	<b>0.0</b>	<b>0.0</b>	<b>28</b>	<b>0</b>	<b>0</b>

## Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

**Numbers and Language**

**Agency: Department of Labor and Workforce Development**

**Appropriation: Commissioner and Administrative Services**

**Allocation: Human Resources**

ID=> Session=> Column=>	[1] 2015 15MgtPln	[2] 2017 16Actual	[3] 2017 17MgtPln	[4] 2017 18Adj Base	[5] 2017 18Gov	[5] - [1] 2015 2017 15MgtPln to 18Gov		[5] - [3] 2017 2017 17MgtPln to 18Gov		[5] - [4] 2017 2017 18Adj Bas to 18Gov	
Total	277.9	246.9	254.3	0.0	0.0	-277.9	-100.0 %	-254.3	-100.0 %	0.0	
<u>Objects of Expenditure</u>											
1 Personal Services	197.6	198.9	211.4	0.0	0.0	-197.6	-100.0 %	-211.4	-100.0 %	0.0	
2 Travel	2.0	0.0	1.0	0.0	0.0	-2.0	-100.0 %	-1.0	-100.0 %	0.0	
3 Services	77.8	47.7	41.4	0.0	0.0	-77.8	-100.0 %	-41.4	-100.0 %	0.0	
4 Commodities	0.5	0.3	0.5	0.0	0.0	-0.5	-100.0 %	-0.5	-100.0 %	0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1004 Gen Fund (UGF)	277.9	246.9	254.3	0.0	0.0	-277.9	-100.0 %	-254.3	-100.0 %	0.0	
<u>Positions</u>											
Perm Full Time	2	2	2	0	0	-2	-100.0 %	-2	-100.0 %	0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	

# **2017 Legislature - Operating Budget** **Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Department of Labor and Workforce Development**

**Appropriation: Commissioner and Administrative Services**

**Allocation: Human Resources**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
FY17 Conference Committee	ConfCom	* * * FY17 Conference Committee * * *										
1004 Gen Fund (UGF) 254.3		254.3	215.9	1.0	36.9	0.5	0.0	0.0	0.0	2	0	0
<b>FY17 Conference Committee Total</b>		254.3	215.9	1.0	36.9	0.5	0.0	0.0	0.0	2	0	0
		* * * Changes from FY17 Conference Committee to FY17 Authorized * * *										
<b>FY17 Authorized Total</b>		254.3	215.9	1.0	36.9	0.5	0.0	0.0	0.0	2	0	0
		* * * Changes from FY17 Authorized to FY17 Management Plan * * *										
Align Authority with Anticipated Expenses	LIT	0.0	-4.5	0.0	4.5	0.0	0.0	0.0	0.0	0	0	0
<b>FY17 Management Plan Total</b>		254.3	211.4	1.0	41.4	0.5	0.0	0.0	0.0	2	0	0
		* * * Changes from FY17 Management Plan to FY18 Adjusted Base * * *										
Consolidate Human Resources within Management Services	TrOut	-254.3	-211.4	-1.0	-41.4	-0.5	0.0	0.0	0.0	-2	0	0
1004 Gen Fund (UGF) -254.3												
<b>FY18 Adjusted Base Total</b>		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY18 Adjusted Base to FY18 Governor Request * * *										
<b>FY18 Governor Request Total</b>		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

## Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Commissioner and Administrative Services**

**Allocation: Leasing**

ID=> Session=> Column=>	[1] 2015 15MgtPln	[2] 2017 16Actual	[3] 2017 17MgtPln	[4] 2017 18Adj Base	[5] 2017 18Gov	[5] - [1] 2015 15MgtPln to 18Gov	[5] - [3] 2017 17MgtPln to 18Gov	[5] - [4] 2017 18Adj Bas to 18Gov
<b>Total</b>	3,892.8	3,443.2	3,100.3	3,100.3	2,828.9	-1,063.9   -27.3 %	-271.4   -8.8 %	-271.4   -8.8 %

Objects of Expenditure

1 Personal Services	0.0	0.0	0.0	0.0	0.0		0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0		0.0	0.0
3 Services	3,892.8	3,432.9	3,100.3	3,100.3	2,828.9	-1,063.9   -27.3 %	-271.4   -8.8 %	-271.4   -8.8 %
4 Commodities	0.0	10.3	0.0	0.0	0.0		0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0	0.0

Funding Sources

1004 Gen Fund (UGF)	3,892.8	3,443.2	3,100.3	3,100.3	2,828.9	-1,063.9   -27.3 %	-271.4   -8.8 %	-271.4   -8.8 %
---------------------	---------	---------	---------	---------	---------	--------------------	-----------------	-----------------

Positions

Perm Full Time	0	0	0	0	0		0	0
Perm Part Time	0	0	0	0	0		0	0
Temporary	0	0	0	0	0		0	0

# **2017 Legislature - Operating Budget** **Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Department of Labor and Workforce Development**

**Appropriation: Commissioner and Administrative Services**

**Allocation: Leasing**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY17 Conference Committee * * *										
FY17 Conference Committee	ConfCom	3,100.3	0.0	0.0	3,100.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3,100.3	0.0	0.0	3,100.3	0.0	0.0	0.0	0.0	0	0	0
<b>FY17 Conference Committee Total</b>		3,100.3	0.0	0.0	3,100.3	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY17 Conference Committee to FY17 Authorized * * *										
<b>FY17 Authorized Total</b>		3,100.3	0.0	0.0	3,100.3	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY17 Authorized to FY17 Management Plan * * *										
<b>FY17 Management Plan Total</b>		3,100.3	0.0	0.0	3,100.3	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY17 Management Plan to FY18 Adjusted Base * * *										
<b>FY18 Adjusted Base Total</b>		3,100.3	0.0	0.0	3,100.3	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY18 Adjusted Base to FY18 Governor Request * * *										
Savings from Reduced Leased Space	Dec	-271.4	0.0	0.0	-271.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-271.4	0.0	0.0	-271.4	0.0	0.0	0.0	0.0	0	0	0
<b>FY18 Governor Request Total</b>		2,828.9	0.0	0.0	2,828.9	0.0	0.0	0.0	0.0	0	0	0

## Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

**Numbers and Language**

**Agency: Department of Labor and Workforce Development**

**Appropriation: Commissioner and Administrative Services**

**Allocation: Data Processing**

ID=> Session=> Column=>	[1] 2015 15MgtPln	[2] 2017 16Actual	[3] 2017 17MgtPln	[4] 2017 18Adj Base	[5] 2017 18Gov	[5] - [1] 2015 2017 15MgtPln to 18Gov	[5] - [3] 2017 2017 17MgtPln to 18Gov	[5] - [4] 2017 2017 18Adj Bas to 18Gov
Total	7,958.2	6,407.5	6,675.4	6,696.7	6,696.7	-1,261.5 -15.9 %	21.3 0.3 %	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	4,170.9	3,695.0	3,975.6	3,848.9	3,848.9	-322.0 -7.7 %	-126.7 -3.2 %	0.0
2 Travel	50.7	3.7	15.0	15.0	15.0	-35.7 -70.4 %	0.0	0.0
3 Services	3,673.6	2,663.7	2,537.7	2,685.7	2,685.7	-987.9 -26.9 %	148.0 5.8 %	0.0
4 Commodities	43.0	45.1	127.1	127.1	127.1	84.1 195.6 %	0.0	0.0
5 Capital Outlay	20.0	0.0	20.0	20.0	20.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	5,557.1	4,110.8	4,608.2	4,621.8	4,621.8	-935.3 -16.8 %	13.6 0.3 %	0.0
1004 Gen Fund (UGF)	526.7	295.8	168.5	171.0	171.0	-355.7 -67.5 %	2.5 1.5 %	0.0
1007 I/A Rcpts (Other)	1,874.4	1,965.9	1,898.7	1,903.9	1,903.9	29.5 1.6 %	5.2 0.3 %	0.0
1061 CIP Rcpts (Other)	0.0	35.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	32	30	29	28	28	-4 -12.5 %	-1 -3.4 %	0
Perm Part Time	1	1	1	1	1	0	0	0
Temporary	0	0	0	0	0	0	0	0

# 2017 Legislature - Operating Budget

## Transaction Change Detail - Governor Structure

**Numbers and Language**

**Agency: Department of Labor and Workforce Development**

**Appropriation: Commissioner and Administrative Services**

**Allocation: Data Processing**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY17 Conference Committee * * *												
FY17 Conference Committee	ConfCom	6,675.4	3,892.7	15.0	2,537.7	210.0	20.0	0.0	0.0	29	1	0
1002 Fed Rcpts (Fed)		4,608.2										
1004 Gen Fund (UGF)		168.5										
1007 I/A Rcpts (Other)		1,898.7										
<b>FY17 Conference Committee Total</b>		<b>6,675.4</b>	<b>3,892.7</b>	<b>15.0</b>	<b>2,537.7</b>	<b>210.0</b>	<b>20.0</b>	<b>0.0</b>	<b>0.0</b>	<b>29</b>	<b>1</b>	<b>0</b>
* * * Changes from FY17 Conference Committee to FY17 Authorized * * *												
<b>FY17 Authorized Total</b>		<b>6,675.4</b>	<b>3,892.7</b>	<b>15.0</b>	<b>2,537.7</b>	<b>210.0</b>	<b>20.0</b>	<b>0.0</b>	<b>0.0</b>	<b>29</b>	<b>1</b>	<b>0</b>
* * * Changes from FY17 Authorized to FY17 Management Plan * * *												
Align Authority with Anticipated Expenses	LIT	0.0	82.9	0.0	0.0	-82.9	0.0	0.0	0.0	0	0	0
<b>FY17 Management Plan Total</b>		<b>6,675.4</b>	<b>3,975.6</b>	<b>15.0</b>	<b>2,537.7</b>	<b>127.1</b>	<b>20.0</b>	<b>0.0</b>	<b>0.0</b>	<b>29</b>	<b>1</b>	<b>0</b>
* * * Changes from FY17 Management Plan to FY18 Adjusted Base * * *												
Transfer to Department of Administration for Centralized Office of Information Technology Implementation	ATrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
FY2018 Salary and Health Insurance Increases	SalAdj	11.0	11.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		7.0										
1004 Gen Fund (UGF)		0.4										
1007 I/A Rcpts (Other)		3.6										
FY2018 Alaska Care & PSEA Health Insurance Increase	SalAdj	14.3	14.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		9.2										
1004 Gen Fund (UGF)		2.1										
1007 I/A Rcpts (Other)		3.0										
Supervisory Unit 15 Hour Furlough Contract Terms	SalAdj	-4.0	-4.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-2.6										
1007 I/A Rcpts (Other)		-1.4										
Align Authority for Centralized Office of Information Technology Reimbursable Services Agreement	LIT	0.0	-195.3	0.0	195.3	0.0	0.0	0.0	0.0	0	0	0
Align Authority with Anticipated Expenses	LIT	0.0	47.3	0.0	-47.3	0.0	0.0	0.0	0.0	0	0	0
<b>FY18 Adjusted Base Total</b>		<b>6,696.7</b>	<b>3,848.9</b>	<b>15.0</b>	<b>2,685.7</b>	<b>127.1</b>	<b>20.0</b>	<b>0.0</b>	<b>0.0</b>	<b>28</b>	<b>1</b>	<b>0</b>
* * * Changes from FY18 Adjusted Base to FY18 Governor Request * * *												
<b>FY18 Governor Request Total</b>		<b>6,696.7</b>	<b>3,848.9</b>	<b>15.0</b>	<b>2,685.7</b>	<b>127.1</b>	<b>20.0</b>	<b>0.0</b>	<b>0.0</b>	<b>28</b>	<b>1</b>	<b>0</b>

## Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Commissioner and Administrative Services**

**Allocation: Labor Market Information**

ID=> Session=> Column=>	[1] 2015 15MgtPln	[2] 2017 16Actual	[3] 2017 17MgtPln	[4] 2017 18Adj Base	[5] 2017 18Gov	[5] - [1] 2015 2017 15MgtPln to 18Gov		[5] - [3] 2017 2017 17MgtPln to 18Gov		[5] - [4] 2017 2017 18Adj Bas to 18Gov	
<b>Total</b>	4,823.0	4,053.0	4,544.7	4,571.2	4,519.3	-303.7	-6.3 %	-25.4	-0.6 %	-51.9	-1.1 %
<u>Objects of Expenditure</u>											
1 Personal Services	3,862.7	3,529.5	3,607.3	3,633.8	3,577.9	-284.8	-7.4 %	-29.4	-0.8 %	-55.9	-1.5 %
2 Travel	61.9	30.3	61.9	30.3	30.3	-31.6	-51.1 %	-31.6	-51.1 %	0.0	
3 Services	825.6	475.6	802.7	834.3	838.3	12.7	1.5 %	35.6	4.4 %	4.0	0.5 %
4 Commodities	57.8	17.6	57.8	57.8	57.8	0.0		0.0		0.0	
5 Capital Outlay	15.0	0.0	15.0	15.0	15.0	0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	1,550.4	1,178.2	1,577.0	1,586.2	1,459.3	-91.1	-5.9 %	-117.7	-7.5 %	-126.9	-8.0 %
1004 Gen Fund (UGF)	1,458.4	1,353.6	1,134.3	1,141.5	1,141.5	-316.9	-21.7 %	7.2	0.6 %	0.0	
1007 I/A Rcpts (Other)	1,577.1	1,359.4	1,596.0	1,604.5	1,604.5	27.4	1.7 %	8.5	0.5 %	0.0	
1061 CIP Rcpts (Other)	0.0	53.7	0.0	0.0	0.0	0.0		0.0		0.0	
1092 MHTAAR (Other)	0.0	0.0	0.0	1.5	76.5	76.5	>999 %	76.5	>999 %	75.0	>999 %
1108 Stat Desig (Other)	110.2	0.0	110.2	110.2	110.2	0.0		0.0		0.0	
1157 Wrkrs Safe (DGF)	126.9	108.1	127.2	127.3	127.3	0.4	0.3 %	0.1	0.1 %	0.0	
<u>Positions</u>											
Perm Full Time	37	34	34	34	32	-5	-13.5 %	-2	-5.9 %	-2	-5.9 %
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	1	1	1	1	1	0		0		0	



# 2017 Legislature - Operating Budget

## Transaction Change Detail - Governor Structure

**Numbers and Language**

**Agency: Department of Labor and Workforce Development**

**Appropriation: Commissioner and Administrative Services**

**Allocation: Labor Market Information**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY17 Conference Committee * * *												
FY17 Conference Committee	ConfCom	4,544.7	3,525.4	61.9	884.6	57.8	15.0	0.0	0.0	34	0	1
1002 Fed Rcpts (Fed)		1,577.0										
1004 Gen Fund (UGF)		1,134.3										
1007 I/A Rcpts (Other)		1,596.0										
1108 Stat Desig (Other)		110.2										
1157 Wrks Safe (DGF)		127.2										
<b>FY17 Conference Committee Total</b>		<b>4,544.7</b>	<b>3,525.4</b>	<b>61.9</b>	<b>884.6</b>	<b>57.8</b>	<b>15.0</b>	<b>0.0</b>	<b>0.0</b>	<b>34</b>	<b>0</b>	<b>1</b>
* * * Changes from FY17 Conference Committee to FY17 Authorized * * *												
<b>FY17 Authorized Total</b>		<b>4,544.7</b>	<b>3,525.4</b>	<b>61.9</b>	<b>884.6</b>	<b>57.8</b>	<b>15.0</b>	<b>0.0</b>	<b>0.0</b>	<b>34</b>	<b>0</b>	<b>1</b>
* * * Changes from FY17 Authorized to FY17 Management Plan * * *												
Align Authority with Anticipated Expenses	LIT	0.0	81.9	0.0	-81.9	0.0	0.0	0.0	0.0	0	0	0
<b>FY17 Management Plan Total</b>		<b>4,544.7</b>	<b>3,607.3</b>	<b>61.9</b>	<b>802.7</b>	<b>57.8</b>	<b>15.0</b>	<b>0.0</b>	<b>0.0</b>	<b>34</b>	<b>0</b>	<b>1</b>
* * * Changes from FY17 Management Plan to FY18 Adjusted Base * * *												
FY2018 Salary and Health Insurance Increases	SalAdj	12.6	12.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		4.7										
1004 Gen Fund (UGF)		4.0										
1007 I/A Rcpts (Other)		3.8										
1157 Wrks Safe (DGF)		0.1										
FY2018 Alaska Care & PSEA Health Insurance Increase	SalAdj	16.9	16.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		5.7										
1004 Gen Fund (UGF)		4.1										
1007 I/A Rcpts (Other)		5.6										
1092 MHTAAR (Other)		1.5										
Supervisory Unit 15 Hour Furlough Contract Terms	SalAdj	-3.0	-3.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-1.2										
1004 Gen Fund (UGF)		-0.9										
1007 I/A Rcpts (Other)		-0.9										
Align Authority with Anticipated Expenses	LIT	0.0	0.0	-31.6	31.6	0.0	0.0	0.0	0.0	0	0	0
<b>FY18 Adjusted Base Total</b>		<b>4,571.2</b>	<b>3,633.8</b>	<b>30.3</b>	<b>834.3</b>	<b>57.8</b>	<b>15.0</b>	<b>0.0</b>	<b>0.0</b>	<b>34</b>	<b>0</b>	<b>1</b>
* * * Changes from FY18 Adjusted Base to FY18 Governor Request * * *												
MH Trust: Workforce - Alaska Health Workforce Profile	IncOTI	75.0	71.0	0.0	4.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		75.0										
Reduce Authority No Longer Needed	Dec	-126.9	-126.9	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
1002 Fed Rcpts (Fed)		-126.9										
<b>FY18 Governor Request Total</b>		<b>4,519.3</b>	<b>3,577.9</b>	<b>30.3</b>	<b>838.3</b>	<b>57.8</b>	<b>15.0</b>	<b>0.0</b>	<b>0.0</b>	<b>32</b>	<b>0</b>	<b>1</b>

## Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

**Numbers and Language**

**Agency: Department of Labor and Workforce Development**

**Appropriation: Workers' Compensation**

**Allocation: Workers' Compensation**

ID=> Session=> Column=>	[1] 2015 15MgtPln	[2] 2017 16Actual	[3] 2017 17MgtPln	[4] 2017 18Adj Base	[5] 2017 18Gov	[5] - [1] 2015 2017 15MgtPln to 18Gov		[5] - [3] 2017 2017 17MgtPln to 18Gov		[5] - [4] 2017 2017 18Adj Bas to 18Gov	
<b>Total</b>	5,741.1	5,523.4	5,805.5	5,843.8	5,653.0	-88.1	-1.5 %	-152.5	-2.6 %	-190.8	-3.3 %
<u>Objects of Expenditure</u>											
1 Personal Services	4,548.5	4,399.4	4,494.0	4,533.7	4,403.2	-145.3	-3.2 %	-90.8	-2.0 %	-130.5	-2.9 %
2 Travel	118.8	44.5	30.0	30.0	18.7	-100.1	-84.3 %	-11.3	-37.7 %	-11.3	-37.7 %
3 Services	857.5	977.4	1,204.5	1,203.1	1,154.1	296.6	34.6 %	-50.4	-4.2 %	-49.0	-4.1 %
4 Commodities	151.1	71.6	55.0	55.0	55.0	-96.1	-63.6 %	0.0		0.0	
5 Capital Outlay	14.4	9.1	0.0	0.0	0.0	-14.4	-100.0 %	0.0		0.0	
7 Grants, Benefits	50.8	21.4	22.0	22.0	22.0	-28.8	-56.7 %	0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1004 Gen Fund (UGF)	3.3	0.0	0.0	0.0	0.0	-3.3	-100.0 %	0.0		0.0	
1157 Wrks Safe (DGF)	5,737.8	5,523.4	5,805.5	5,843.8	5,653.0	-84.8	-1.5 %	-152.5	-2.6 %	-190.8	-3.3 %
<u>Positions</u>											
Perm Full Time	50	50	49	49	47	-3	-6.0 %	-2	-4.1 %	-2	-4.1 %
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	

## 2017 Legislature - Operating Budget Transaction Change Detail - Governor Structure

**Numbers and Language**

**Agency: Department of Labor and Workforce Development**

**Appropriation: Workers' Compensation  
Allocation: Workers' Compensation**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY17 Conference Committee * * *												
FY17 Conference Committee	ConfCom	5,805.5	4,624.2	78.0	987.3	72.0	10.0	34.0	0.0	50	0	0
1157 Wrks Safe (DGF) 5,805.5												
<b>FY17 Conference Committee Total</b>		5,805.5	4,624.2	78.0	987.3	72.0	10.0	34.0	0.0	50	0	0
* * * Changes from FY17 Conference Committee to FY17 Authorized * * *												
<b>FY17 Authorized Total</b>		5,805.5	4,624.2	78.0	987.3	72.0	10.0	34.0	0.0	50	0	0
* * * Changes from FY17 Authorized to FY17 Management Plan * * *												
Delete Office Assistant II (07-3073)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Align Authority with Anticipated Expenses	LIT	0.0	-130.2	-48.0	217.2	-17.0	-10.0	-12.0	0.0	0	0	0
<b>FY17 Management Plan Total</b>		5,805.5	4,494.0	30.0	1,204.5	55.0	0.0	22.0	0.0	49	0	0
* * * Changes from FY17 Management Plan to FY18 Adjusted Base * * *												
FY2018 Salary and Health Insurance Increases	SalAdj	19.1	19.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1157 Wrks Safe (DGF) 19.1												
FY2018 Alaska Care & PSEA Health Insurance Increase	SalAdj	20.6	20.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1157 Wrks Safe (DGF) 20.6												
Supervisory Unit 15 Hour Furlough Contract Terms	SalAdj	-1.4	-1.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1157 Wrks Safe (DGF) -1.4												
Align Authority with Anticipated Expenses	LIT	0.0	1.4	0.0	-1.4	0.0	0.0	0.0	0.0	0	0	0
<b>FY18 Adjusted Base Total</b>		5,843.8	4,533.7	30.0	1,203.1	55.0	0.0	22.0	0.0	49	0	0
* * * Changes from FY18 Adjusted Base to FY18 Governor Request * * *												
Savings from Efficiency Efforts	Dec	-190.8	-130.5	-11.3	-49.0	0.0	0.0	0.0	0.0	-2	0	0
1157 Wrks Safe (DGF) -190.8												
<b>FY18 Governor Request Total</b>		5,653.0	4,403.2	18.7	1,154.1	55.0	0.0	22.0	0.0	47	0	0

## Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

**Numbers and Language**

**Agency: Department of Labor and Workforce Development**

**Appropriation: Workers' Compensation**

**Allocation: Workers' Compensation Appeals Commission**

ID=> Session=> Column=>	[1] 2015 15MgtPln	[2] 2017 16Actual	[3] 2017 17MgtPln	[4] 2017 18Adj Base	[5] 2017 18Gov	[5] - [1] 2015 2017 15MgtPln to 18Gov		[5] - [3] 2017 2017 17MgtPln to 18Gov		[5] - [4] 2017 2017 18Adj Bas to 18Gov	
<b>Total</b>	584.6	377.4	440.3	443.3	443.3	-141.3	-24.2 %	3.0	0.7 %	0.0	
<u>Objects of Expenditure</u>											
1 Personal Services	315.6	250.8	294.2	297.2	297.2	-18.4	-5.8 %	3.0	1.0 %	0.0	
2 Travel	18.7	0.0	18.2	18.2	18.2	-0.5	-2.7 %	0.0		0.0	
3 Services	245.3	125.4	122.9	122.9	122.9	-122.4	-49.9 %	0.0		0.0	
4 Commodities	5.0	1.2	5.0	5.0	5.0	0.0		0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1157 Wrks Safe (DGF)	584.6	377.4	440.3	443.3	443.3	-141.3	-24.2 %	3.0	0.7 %	0.0	
<u>Positions</u>											
Perm Full Time	3	2	2	2	2	-1	-33.3 %	0		0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	

# **2017 Legislature - Operating Budget** **Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Department of Labor and Workforce Development**

**Appropriation: Workers' Compensation**

**Allocation: Workers' Compensation Appeals Commission**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY17 Conference Committee * * *												
FY17 Conference Committee	ConfCom	440.3	293.7	18.7	122.9	5.0	0.0	0.0	0.0	2	0	0
1157 Wrks Safe (DGF) 440.3												
<b>FY17 Conference Committee Total</b>		<b>440.3</b>	<b>293.7</b>	<b>18.7</b>	<b>122.9</b>	<b>5.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2</b>	<b>0</b>	<b>0</b>
* * * Changes from FY17 Conference Committee to FY17 Authorized * * *												
<b>FY17 Authorized Total</b>		<b>440.3</b>	<b>293.7</b>	<b>18.7</b>	<b>122.9</b>	<b>5.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2</b>	<b>0</b>	<b>0</b>
* * * Changes from FY17 Authorized to FY17 Management Plan * * *												
Align Authority with Anticipated Expenses	LIT	0.0	0.5	-0.5	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>FY17 Management Plan Total</b>		<b>440.3</b>	<b>294.2</b>	<b>18.2</b>	<b>122.9</b>	<b>5.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2</b>	<b>0</b>	<b>0</b>
* * * Changes from FY17 Management Plan to FY18 Adjusted Base * * *												
FY2018 Salary and Health Insurance Increases	SalAdj	0.5	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1157 Wrks Safe (DGF) 0.5												
FY2018 Alaska Care & PSEA Health Insurance Increase	SalAdj	2.5	2.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1157 Wrks Safe (DGF) 2.5												
<b>FY18 Adjusted Base Total</b>		<b>443.3</b>	<b>297.2</b>	<b>18.2</b>	<b>122.9</b>	<b>5.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2</b>	<b>0</b>	<b>0</b>
* * * Changes from FY18 Adjusted Base to FY18 Governor Request * * *												
<b>FY18 Governor Request Total</b>		<b>443.3</b>	<b>297.2</b>	<b>18.2</b>	<b>122.9</b>	<b>5.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2</b>	<b>0</b>	<b>0</b>

## Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

**Numbers and Language**

**Agency: Department of Labor and Workforce Development**

**Appropriation: Workers' Compensation**

**Allocation: Workers' Compensation Benefits Guaranty Fund**

ID=> Session=> Column=>	[1] 2015 15MgtPln	[2] 2017 16Actual	[3] 2017 17MgtPln	[4] 2017 18Adj Base	[5] 2017 18Gov	[5] - [1] 2015 15MgtPln to 2017 18Gov		[5] - [3] 2017 17MgtPln to 2017 18Gov		[5] - [4] 2017 18Adj Bas to 2017 18Gov	
<b>Total</b>	772.6	931.5	773.9	774.4	774.4	1.8	0.2 %	0.5	0.1 %	0.0	
<u>Objects of Expenditure</u>											
1 Personal Services	89.5	75.5	86.7	87.2	87.2	-2.3	-2.6 %	0.5	0.6 %	0.0	
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
3 Services	275.9	308.5	219.4	219.4	219.4	-56.5	-20.5 %	0.0		0.0	
4 Commodities	7.2	0.8	2.0	2.0	2.0	-5.2	-72.2 %	0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	400.0	546.7	465.8	465.8	465.8	65.8	16.5 %	0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1203 WCBenGF (DGF)	772.6	931.5	773.9	774.4	774.4	1.8	0.2 %	0.5	0.1 %	0.0	
<u>Positions</u>											
Perm Full Time	1	1	1	1	1	0		0		0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	

# **2017 Legislature - Operating Budget** **Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Department of Labor and Workforce Development**

**Appropriation: Workers' Compensation**

**Allocation: Workers' Compensation Benefits Guaranty Fund**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
FY17 Conference Committee	ConfCom	* * * FY17 Conference Committee * * *										
1203 WCBenGF (DGF) 773.9		773.9	91.1	0.0	209.8	7.2	0.0	465.8	0.0	1	0	0
<b>FY17 Conference Committee Total</b>		773.9	91.1	0.0	209.8	7.2	0.0	465.8	0.0	1	0	0
<b>FY17 Authorized Total</b>		773.9	91.1	0.0	209.8	7.2	0.0	465.8	0.0	1	0	0
Align Authority with Anticipated Expenses	LIT	* * * Changes from FY17 Authorized to FY17 Management Plan * * *										
<b>FY17 Management Plan Total</b>		0.0	-4.4	0.0	9.6	-5.2	0.0	0.0	0.0	0	0	0
		773.9	86.7	0.0	219.4	2.0	0.0	465.8	0.0	1	0	0
FY2018 Salary and Health Insurance Increases	SalAdj	* * * Changes from FY17 Management Plan to FY18 Adjusted Base * * *										
1203 WCBenGF (DGF) 0.5		0.5	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>FY18 Adjusted Base Total</b>		774.4	87.2	0.0	219.4	2.0	0.0	465.8	0.0	1	0	0
<b>FY18 Governor Request Total</b>		774.4	87.2	0.0	219.4	2.0	0.0	465.8	0.0	1	0	0

## Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

**Numbers and Language**

**Agency: Department of Labor and Workforce Development**

**Appropriation: Workers' Compensation**

**Allocation: Second Injury Fund**

ID=> Session=> Column=>	[1] 2015 15MgtPln	[2] 2017 16Actual	[3] 2017 17MgtPln	[4] 2017 18Adj Base	[5] 2017 18Gov	[5] - [1] 2015 2017 15MgtPln to 18Gov		[5] - [3] 2017 2017 17MgtPln to 18Gov		[5] - [4] 2017 2017 18Adj Bas to 18Gov	
Total	4,008.1	3,631.7	3,412.5	3,414.9	3,414.9	-593.2	-14.8 %	2.4	0.1 %	0.0	
<u>Objects of Expenditure</u>											
1 Personal Services	215.3	182.9	214.2	212.9	212.9	-2.4	-1.1 %	-1.3	-0.6 %	0.0	
2 Travel	1.5	0.0	1.5	1.5	1.5	0.0		0.0		0.0	
3 Services	42.9	35.4	48.5	52.2	52.2	9.3	21.7 %	3.7	7.6 %	0.0	
4 Commodities	4.4	1.1	4.3	4.3	4.3	-0.1	-2.3 %	0.0		0.0	
5 Capital Outlay	5.0	0.0	5.0	5.0	5.0	0.0		0.0		0.0	
7 Grants, Benefits	3,739.0	3,412.3	3,139.0	3,139.0	3,139.0	-600.0	-16.0 %	0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1031 Sec Injury (DGF)	4,008.1	3,631.7	3,412.5	3,414.9	3,414.9	-593.2	-14.8 %	2.4	0.1 %	0.0	
<u>Positions</u>											
Perm Full Time	2	2	2	2	2	0		0		0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	



# **2017 Legislature - Operating Budget** **Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Department of Labor and Workforce Development**

**Appropriation: Workers' Compensation**  
**Allocation: Second Injury Fund**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY17 Conference Committee * * *												
FY17 Conference Committee	ConfCom	3,412.5	219.0	1.5	41.6	6.4	5.0	3,139.0	0.0	2	0	0
1031 Sec Injury (DGF)		3,412.5	219.0	1.5	41.6	6.4	5.0	3,139.0	0.0	2	0	0
<b>FY17 Conference Committee Total</b>												
* * * Changes from FY17 Conference Committee to FY17 Authorized * * *												
<b>FY17 Authorized Total</b>		3,412.5	219.0	1.5	41.6	6.4	5.0	3,139.0	0.0	2	0	0
* * * Changes from FY17 Authorized to FY17 Management Plan * * *												
Align Authority with Anticipated Expenses	LIT	0.0	-4.8	0.0	6.9	-2.1	0.0	0.0	0.0	0	0	0
<b>FY17 Management Plan Total</b>		3,412.5	214.2	1.5	48.5	4.3	5.0	3,139.0	0.0	2	0	0
* * * Changes from FY17 Management Plan to FY18 Adjusted Base * * *												
FY2018 Salary and Health Insurance Increases	SalAdj	0.7	0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1031 Sec Injury (DGF)		0.7	0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2018 Alaska Care & PSEA Health Insurance Increase	SalAdj	1.8	1.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1031 Sec Injury (DGF)		1.8	1.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Supervisory Unit 15 Hour Furlough Contract Terms	SalAdj	-0.1	-0.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1031 Sec Injury (DGF)		-0.1	-0.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Align Authority with Anticipated Expenses	LIT	0.0	-3.7	0.0	3.7	0.0	0.0	0.0	0.0	0	0	0
<b>FY18 Adjusted Base Total</b>		3,414.9	212.9	1.5	52.2	4.3	5.0	3,139.0	0.0	2	0	0
* * * Changes from FY18 Adjusted Base to FY18 Governor Request * * *												
<b>FY18 Governor Request Total</b>		3,414.9	212.9	1.5	52.2	4.3	5.0	3,139.0	0.0	2	0	0

## Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

**Numbers and Language**

**Agency: Department of Labor and Workforce Development**

**Appropriation: Workers' Compensation**

**Allocation: Fishermen's Fund**

ID=> Session=> Column=>	[1] 2015 15MgtPln	[2] 2017 16Actual	[3] 2017 17MgtPln	[4] 2017 18Adj Base	[5] 2017 18Gov	[5] - [1] 2015 15MgtPln to 2017 18Gov	[5] - [3] 2017 17MgtPln to 2017 18Gov	[5] - [4] 2017 18Adj Bas to 2017 18Gov
<b>Total</b>	1,652.3	1,220.4	1,456.6	1,458.9	1,458.9	-193.4   -11.7 %	2.3   0.2 %	0.0

Objects of Expenditure

1 Personal Services	245.7	207.1	230.8	233.1	233.1	-12.6   -5.1 %	2.3   1.0 %	0.0
2 Travel	16.8	8.1	16.8	16.8	16.8	0.0	0.0	0.0
3 Services	172.4	88.2	191.6	191.6	191.6	19.2   11.1 %	0.0	0.0
4 Commodities	17.4	0.8	17.4	17.4	17.4	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	1,200.0	916.2	1,000.0	1,000.0	1,000.0	-200.0   -16.7 %	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Funding Sources

1032 Fish Fund (DGF)	1,652.3	1,220.4	1,456.6	1,458.9	1,458.9	-193.4   -11.7 %	2.3   0.2 %	0.0
----------------------	---------	---------	---------	---------	---------	------------------	-------------	-----

Positions

Perm Full Time	2	2	2	2	2	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

## 2017 Legislature - Operating Budget Transaction Change Detail - Governor Structure

**Numbers and Language**

**Agency: Department of Labor and Workforce Development**

**Appropriation: Workers' Compensation  
Allocation: Fishermen's Fund**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY17 Conference Committee * * *												
FY17 Conference Committee	ConfCom	1,456.6	233.5	16.8	188.9	17.4	0.0	1,000.0	0.0	2	0	0
1032 Fish Fund (DGF)		1,456.6	233.5	16.8	188.9	17.4	0.0	1,000.0	0.0	2	0	0
<b>FY17 Conference Committee Total</b>		1,456.6	233.5	16.8	188.9	17.4	0.0	1,000.0	0.0	2	0	0
* * * Changes from FY17 Conference Committee to FY17 Authorized * * *												
<b>FY17 Authorized Total</b>		1,456.6	233.5	16.8	188.9	17.4	0.0	1,000.0	0.0	2	0	0
* * * Changes from FY17 Authorized to FY17 Management Plan * * *												
Align Authority with Anticipated Expenses	LIT	0.0	-2.7	0.0	2.7	0.0	0.0	0.0	0.0	0	0	0
<b>FY17 Management Plan Total</b>		1,456.6	230.8	16.8	191.6	17.4	0.0	1,000.0	0.0	2	0	0
* * * Changes from FY17 Management Plan to FY18 Adjusted Base * * *												
FY2018 Salary and Health Insurance Increases	SalAdj	1.1	1.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1032 Fish Fund (DGF)		1.1	1.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2018 Alaska Care & PSEA Health Insurance Increase	SalAdj	1.3	1.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1032 Fish Fund (DGF)		1.3	1.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Supervisory Unit 15 Hour Furlough Contract Terms	SalAdj	-0.1	-0.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1032 Fish Fund (DGF)		-0.1	-0.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>FY18 Adjusted Base Total</b>		1,458.9	233.1	16.8	191.6	17.4	0.0	1,000.0	0.0	2	0	0
* * * Changes from FY18 Adjusted Base to FY18 Governor Request * * *												
<b>FY18 Governor Request Total</b>		1,458.9	233.1	16.8	191.6	17.4	0.0	1,000.0	0.0	2	0	0

## Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Labor Standards and Safety**

**Allocation: Wage and Hour Administration**

ID=> Session=> Column=>	[1] 2015 15MgtPln	[2] 2017 16Actual	[3] 2017 17MgtPln	[4] 2017 18Adj Base	[5] 2017 18Gov	[5] - [1] 2015 2017 15MgtPln to 18Gov		[5] - [3] 2017 2017 17MgtPln to 18Gov		[5] - [4] 2017 2017 18Adj Bas to 18Gov	
Total	2,512.3	2,304.5	2,375.6	2,393.8	2,393.8	-118.5	-4.7 %	18.2	0.8 %	0.0	
<u>Objects of Expenditure</u>											
1 Personal Services	2,014.0	1,821.0	1,964.6	1,991.5	1,991.5	-22.5	-1.1 %	26.9	1.4 %	0.0	
2 Travel	38.4	4.7	19.0	4.8	4.8	-33.6	-87.5 %	-14.2	-74.7 %	0.0	
3 Services	439.4	468.3	380.0	385.5	385.5	-53.9	-12.3 %	5.5	1.4 %	0.0	
4 Commodities	20.5	10.5	12.0	12.0	12.0	-8.5	-41.5 %	0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1004 Gen Fund (UGF)	1,893.7	1,799.6	1,748.2	1,761.5	1,761.5	-132.2	-7.0 %	13.3	0.8 %	0.0	
1007 I/A Rcpts (Other)	618.6	504.9	627.4	632.3	632.3	13.7	2.2 %	4.9	0.8 %	0.0	
<u>Positions</u>											
Perm Full Time	22	21	21	21	21	-1	-4.5 %	0		0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	

## 2017 Legislature - Operating Budget Transaction Change Detail - Governor Structure

**Numbers and Language**

**Agency: Department of Labor and Workforce Development**

**Appropriation: Labor Standards and Safety  
Allocation: Wage and Hour Administration**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY17 Conference Committee * * *												
FY17 Conference Committee	ConfCom	2,375.6	2,004.6	19.0	340.0	12.0	0.0	0.0	0.0	21	0	0
1004 Gen Fund (UGF)		1,748.2										
1007 I/A Rcpts (Other)		627.4										
<b>FY17 Conference Committee Total</b>		<b>2,375.6</b>	<b>2,004.6</b>	<b>19.0</b>	<b>340.0</b>	<b>12.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>21</b>	<b>0</b>	<b>0</b>
* * * Changes from FY17 Conference Committee to FY17 Authorized * * *												
<b>FY17 Authorized Total</b>		<b>2,375.6</b>	<b>2,004.6</b>	<b>19.0</b>	<b>340.0</b>	<b>12.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>21</b>	<b>0</b>	<b>0</b>
* * * Changes from FY17 Authorized to FY17 Management Plan * * *												
Align Authority with Anticipated Expenses	LIT	0.0	-40.0	0.0	40.0	0.0	0.0	0.0	0.0	0	0	0
<b>FY17 Management Plan Total</b>		<b>2,375.6</b>	<b>1,964.6</b>	<b>19.0</b>	<b>380.0</b>	<b>12.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>21</b>	<b>0</b>	<b>0</b>
* * * Changes from FY17 Management Plan to FY18 Adjusted Base * * *												
FY2018 Salary and Health Insurance Increases	SalAdj	8.5	8.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		5.7										
1007 I/A Rcpts (Other)		2.8										
FY2018 Alaska Care & PSEA Health Insurance Increase	SalAdj	10.7	10.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		8.4										
1007 I/A Rcpts (Other)		2.3										
Supervisory Unit 15 Hour Furlough Contract Terms	SalAdj	-1.0	-1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.8										
1007 I/A Rcpts (Other)		-0.2										
Align Authority with Anticipated Expenses	LIT	0.0	8.7	-14.2	5.5	0.0	0.0	0.0	0.0	0	0	0
<b>FY18 Adjusted Base Total</b>		<b>2,393.8</b>	<b>1,991.5</b>	<b>4.8</b>	<b>385.5</b>	<b>12.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>21</b>	<b>0</b>	<b>0</b>
* * * Changes from FY18 Adjusted Base to FY18 Governor Request * * *												
<b>FY18 Governor Request Total</b>		<b>2,393.8</b>	<b>1,991.5</b>	<b>4.8</b>	<b>385.5</b>	<b>12.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>21</b>	<b>0</b>	<b>0</b>

## Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

**Numbers and Language**

**Agency: Department of Labor and Workforce Development**

**Appropriation: Labor Standards and Safety**

**Allocation: Mechanical Inspection**

ID=> Session=> Column=>	[1] 2015 15MgtPln	[2] 2017 16Actual	[3] 2017 17MgtPln	[4] 2017 18Adj Base	[5] 2017 18Gov	[5] - [1] 2015 15MgtPln to 18Gov	[1] 2017	[5] - [3] 2017 17MgtPln to 18Gov	[3] 2017	[5] - [4] 2017 18Adj Bas to 18Gov
Total	2,952.8	2,500.8	2,973.4	2,992.5	2,992.5	39.7	1.3 %	19.1	0.6 %	0.0
<u>Objects of Expenditure</u>										
1 Personal Services	2,315.3	2,024.8	2,250.6	2,269.7	2,269.7	-45.6	-2.0 %	19.1	0.8 %	0.0
2 Travel	160.0	112.1	160.0	112.1	112.1	-47.9	-29.9 %	-47.9	-29.9 %	0.0
3 Services	452.5	349.4	537.8	585.7	585.7	133.2	29.4 %	47.9	8.9 %	0.0
4 Commodities	25.0	14.5	25.0	25.0	25.0	0.0		0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	1.3	0.0	0.0	0.0	0.0	-1.3	-100.0 %	0.0		0.0
1005 GF/Prgm (DGF)	124.8	87.2	126.3	127.8	127.8	3.0	2.4 %	1.5	1.2 %	0.0
1007 I/A Rcpts (Other)	710.9	626.8	715.2	719.8	719.8	8.9	1.3 %	4.6	0.6 %	0.0
1172 Bldg Safe (DGF)	2,115.8	1,786.8	2,131.9	2,144.9	2,144.9	29.1	1.4 %	13.0	0.6 %	0.0
<u>Positions</u>										
Perm Full Time	21	21	21	21	21	0		0		0
Perm Part Time	0	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0		0		0

# **2017 Legislature - Operating Budget** **Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Appropriation: Labor Standards and Safety**  
**Allocation: Mechanical Inspection**

**Agency: Department of Labor and Workforce Development**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY17 Conference Committee * * *												
FY17 Conference Committee	ConfCom	2,973.4	2,349.5	160.0	438.9	25.0	0.0	0.0	0.0	21	0	0
1005 GF/Prgm (DGF)		126.3										
1007 I/A Rcpts (Other)		715.2										
1172 Bldg Safe (DGF)		2,131.9										
<b>FY17 Conference Committee Total</b>		<b>2,973.4</b>	<b>2,349.5</b>	<b>160.0</b>	<b>438.9</b>	<b>25.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>21</b>	<b>0</b>	<b>0</b>
* * * Changes from FY17 Conference Committee to FY17 Authorized * * *												
<b>FY17 Authorized Total</b>		<b>2,973.4</b>	<b>2,349.5</b>	<b>160.0</b>	<b>438.9</b>	<b>25.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>21</b>	<b>0</b>	<b>0</b>
* * * Changes from FY17 Authorized to FY17 Management Plan * * *												
Align Authority with Anticipated Expenses	LIT	0.0	-98.9	0.0	98.9	0.0	0.0	0.0	0.0	0	0	0
<b>FY17 Management Plan Total</b>		<b>2,973.4</b>	<b>2,250.6</b>	<b>160.0</b>	<b>537.8</b>	<b>25.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>21</b>	<b>0</b>	<b>0</b>
* * * Changes from FY17 Management Plan to FY18 Adjusted Base * * *												
FY2018 Salary and Health Insurance Increases	SalAdj	11.3	11.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		0.6										
1007 I/A Rcpts (Other)		3.5										
1172 Bldg Safe (DGF)		7.2										
FY2018 Alaska Care & PSEA Health Insurance Increase	SalAdj	8.4	8.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		1.0										
1007 I/A Rcpts (Other)		1.2										
1172 Bldg Safe (DGF)		6.2										
Supervisory Unit 15 Hour Furlough Contract Terms	SalAdj	-0.6	-0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		-0.1										
1007 I/A Rcpts (Other)		-0.1										
1172 Bldg Safe (DGF)		-0.4										
Align Authority with Anticipated Expenses	LIT	0.0	0.0	-47.9	47.9	0.0	0.0	0.0	0.0	0	0	0
<b>FY18 Adjusted Base Total</b>		<b>2,992.5</b>	<b>2,269.7</b>	<b>112.1</b>	<b>585.7</b>	<b>25.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>21</b>	<b>0</b>	<b>0</b>
* * * Changes from FY18 Adjusted Base to FY18 Governor Request * * *												
<b>FY18 Governor Request Total</b>		<b>2,992.5</b>	<b>2,269.7</b>	<b>112.1</b>	<b>585.7</b>	<b>25.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>21</b>	<b>0</b>	<b>0</b>

## Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Labor Standards and Safety**

**Allocation: Occupational Safety and Health**

ID=> Session=> Column=>	[1] 2015 15MgtPln	[2] 2017 16Actual	[3] 2017 17MgtPln	[4] 2017 18Adj Base	[5] 2017 18Gov	[5] - [1] 2015 15MgtPln to 18Gov	[5] - [3] 2017 17MgtPln to 18Gov	[5] - [4] 2017 18Adj Bas to 18Gov
Total	5,911.9	5,196.2	5,726.7	5,760.9	5,760.9	-151.0 -2.6 %	34.2 0.6 %	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	3,632.2	3,493.4	3,697.4	3,731.6	3,731.6	99.4 2.7 %	34.2 0.9 %	0.0
2 Travel	285.4	210.7	275.4	210.7	210.7	-74.7 -26.2 %	-64.7 -23.5 %	0.0
3 Services	1,844.3	1,408.2	1,639.3	1,704.0	1,704.0	-140.3 -7.6 %	64.7 3.9 %	0.0
4 Commodities	150.0	65.6	114.6	114.6	114.6	-35.4 -23.6 %	0.0	0.0
5 Capital Outlay	0.0	18.3	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	2,414.5	1,952.9	2,227.7	2,243.1	2,243.1	-171.4 -7.1 %	15.4 0.7 %	0.0
1003 G/F Match (UGF)	1,970.3	1,085.1	1,065.9	1,073.9	883.1	-1,087.2 -55.2 %	-182.8 -17.1 %	-190.8 -17.8 %
1004 Gen Fund (UGF)	3.0	3.0	3.0	3.0	3.0	0.0	0.0	0.0
1005 GF/Prgm (DGF)	12.6	0.0	12.6	12.6	12.6	0.0	0.0	0.0
1007 I/A Rcpts (Other)	312.4	233.6	315.2	318.4	318.4	6.0 1.9 %	3.2 1.0 %	0.0
1157 Wrkrs Safe (DGF)	1,199.1	1,921.6	2,102.3	2,109.9	2,300.7	1,101.6 91.9 %	198.4 9.4 %	190.8 9.0 %
<u>Positions</u>								
Perm Full Time	38	38	38	38	38	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0



# **2017 Legislature - Operating Budget** **Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Department of Labor and Workforce Development**

**Appropriation: Labor Standards and Safety**  
**Allocation: Occupational Safety and Health**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY17 Conference Committee * * *												
FY17 Conference Committee	ConfCom	5,726.7	3,697.4	275.4	1,639.3	114.6	0.0	0.0	0.0	38	0	0
1002 Fed Rcpts (Fed)		2,227.7										
1003 G/F Match (UGF)		1,065.9										
1004 Gen Fund (UGF)		3.0										
1005 GF/Prgm (DGF)		12.6										
1007 I/A Rcpts (Other)		315.2										
1157 Wrkrs Safe (DGF)		2,102.3										
<b>FY17 Conference Committee Total</b>		<b>5,726.7</b>	<b>3,697.4</b>	<b>275.4</b>	<b>1,639.3</b>	<b>114.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>38</b>	<b>0</b>	<b>0</b>
* * * Changes from FY17 Conference Committee to FY17 Authorized * * *												
<b>FY17 Authorized Total</b>		<b>5,726.7</b>	<b>3,697.4</b>	<b>275.4</b>	<b>1,639.3</b>	<b>114.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>38</b>	<b>0</b>	<b>0</b>
* * * Changes from FY17 Authorized to FY17 Management Plan * * *												
<b>FY17 Management Plan Total</b>		<b>5,726.7</b>	<b>3,697.4</b>	<b>275.4</b>	<b>1,639.3</b>	<b>114.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>38</b>	<b>0</b>	<b>0</b>
* * * Changes from FY17 Management Plan to FY18 Adjusted Base * * *												
FY2018 Salary and Health Insurance Increases	SalAdj	19.0	19.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		8.9										
1003 G/F Match (UGF)		5.0										
1007 I/A Rcpts (Other)		0.8										
1157 Wrkrs Safe (DGF)		4.3										
FY2018 Alaska Care & PSEA Health Insurance Increase	SalAdj	16.7	16.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		7.4										
1003 G/F Match (UGF)		3.3										
1007 I/A Rcpts (Other)		2.4										
1157 Wrkrs Safe (DGF)		3.6										
Supervisory Unit 15 Hour Furlough Contract Terms	SalAdj	-1.5	-1.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-0.9										
1003 G/F Match (UGF)		-0.3										
1157 Wrkrs Safe (DGF)		-0.3										
Align Authority with Anticipated Expenses	LIT	0.0	0.0	-64.7	64.7	0.0	0.0	0.0	0.0	0	0	0
<b>FY18 Adjusted Base Total</b>		<b>5,760.9</b>	<b>3,731.6</b>	<b>210.7</b>	<b>1,704.0</b>	<b>114.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>38</b>	<b>0</b>	<b>0</b>
* * * Changes from FY18 Adjusted Base to FY18 Governor Request * * *												
Fund Change to Maintain Workers' Safety Program Using the Workers' Safety & Compensation Admin Acct Allowed by AS 18.80	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		-190.8										
1157 Wrkrs Safe (DGF)		190.8										
<b>FY18 Governor Request Total</b>		<b>5,760.9</b>	<b>3,731.6</b>	<b>210.7</b>	<b>1,704.0</b>	<b>114.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>38</b>	<b>0</b>	<b>0</b>

## Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

**Numbers and Language**

**Agency: Department of Labor and Workforce Development**

**Appropriation: Labor Standards and Safety**

**Allocation: Alaska Safety Advisory Council**

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]		[5] - [3]		[5] - [4]	
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18Gov	15MgtPln to 18Gov		17MgtPln to 18Gov		18Adj Bas to 18Gov	
<b>Total</b>	125.8	116.2	160.8	160.8	160.8	35.0	27.8 %	0.0		0.0	
<u>Objects of Expenditure</u>											
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
2 Travel	5.0	1.0	5.0	5.0	5.0	0.0		0.0		0.0	
3 Services	75.8	71.9	95.8	95.8	95.8	20.0	26.4 %	0.0		0.0	
4 Commodities	45.0	42.8	60.0	60.0	60.0	15.0	33.3 %	0.0		0.0	
5 Capital Outlay	0.0	0.5	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1108 Stat Desig (Other)	125.8	116.2	160.8	160.8	160.8	35.0	27.8 %	0.0		0.0	
<u>Positions</u>											
Perm Full Time	0	0	0	0	0	0		0		0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	

## 2017 Legislature - Operating Budget Transaction Change Detail - Governor Structure

**Numbers and Language**

**Appropriation: Labor Standards and Safety  
Allocation: Alaska Safety Advisory Council**

**Agency: Department of Labor and Workforce Development**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
FY17 Conference Committee	ConfCom	160.8	0.0	5.0	95.8	60.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other)		160.8	0.0	5.0	95.8	60.0	0.0	0.0	0.0	0	0	0
<b>FY17 Conference Committee Total</b>		160.8	0.0	5.0	95.8	60.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY17 Conference Committee to FY17 Authorized * * *												
<b>FY17 Authorized Total</b>		160.8	0.0	5.0	95.8	60.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY17 Authorized to FY17 Management Plan * * *												
<b>FY17 Management Plan Total</b>		160.8	0.0	5.0	95.8	60.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY17 Management Plan to FY18 Adjusted Base * * *												
<b>FY18 Adjusted Base Total</b>		160.8	0.0	5.0	95.8	60.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY18 Adjusted Base to FY18 Governor Request * * *												
<b>FY18 Governor Request Total</b>		160.8	0.0	5.0	95.8	60.0	0.0	0.0	0.0	0	0	0

## Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

**Numbers and Language**

**Agency: Department of Labor and Workforce Development**

**Appropriation: Employment Security**

**Allocation: Adult Basic Education**

ID=> Session=> Column=>	[1] 2015 15MgtPln	[2] 2017 16Actual	[3] 2017 17MgtPln	[4] 2017 18Adj Base	[5] 2017 18Gov	[5] - [1] 2015 15MgtPln to 2017 18Gov	[5] - [3] 2017 17MgtPln to 2017 18Gov	[5] - [4] 2017 18Adj Bas to 2017 18Gov
<b>Total</b>	3,412.2	3,044.4	0.0	0.0	0.0	-3,412.2 -100.0 %	0.0	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	362.8	246.0	0.0	0.0	0.0	-362.8 -100.0 %	0.0	0.0
2 Travel	16.8	3.7	0.0	0.0	0.0	-16.8 -100.0 %	0.0	0.0
3 Services	150.1	111.3	0.0	0.0	0.0	-150.1 -100.0 %	0.0	0.0
4 Commodities	31.8	1.8	0.0	0.0	0.0	-31.8 -100.0 %	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	2,850.7	2,681.6	0.0	0.0	0.0	-2,850.7 -100.0 %	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	1,261.9	1,151.6	0.0	0.0	0.0	-1,261.9 -100.0 %	0.0	0.0
1003 G/F Match (UGF)	2,150.3	1,892.8	0.0	0.0	0.0	-2,150.3 -100.0 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	3	2	0	0	0	-3 -100.0 %	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

**This Page Intentionally Left Blank**

## Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

**Numbers and Language**

**Agency: Department of Labor and Workforce Development**

**Appropriation: Business Partnerships**

**Allocation: Business Services**

ID=> Session=> Column=>	[1] 2015 15MgtPln	[2] 2017 16Actual	[3] 2017 17MgtPln	[4] 2017 18Adj Base	[5] 2017 18Gov	[5] - [1] 2015 15MgtPln to 2017 18Gov	[5] - [3] 2017 17MgtPln to 2017 18Gov	[5] - [4] 2017 18Adj Bas to 2017 18Gov
<b>Total</b>	28,470.6	14,537.9	0.0	0.0	0.0	-28,470.6 -100.0 %	0.0	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	2,736.3	0.0	0.0	0.0	0.0	-2,736.3 -100.0 %	0.0	0.0
2 Travel	120.0	0.0	0.0	0.0	0.0	-120.0 -100.0 %	0.0	0.0
3 Services	2,046.3	2,495.3	0.0	0.0	0.0	-2,046.3 -100.0 %	0.0	0.0
4 Commodities	29.2	0.0	0.0	0.0	0.0	-29.2 -100.0 %	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	23,538.8	12,042.6	0.0	0.0	0.0	-23,538.8 -100.0 %	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	16,806.3	7,166.8	0.0	0.0	0.0	-16,806.3 -100.0 %	0.0	0.0
1004 Gen Fund (UGF)	2,566.8	0.0	0.0	0.0	0.0	-2,566.8 -100.0 %	0.0	0.0
1007 I/A Rcpts (Other)	510.6	0.0	0.0	0.0	0.0	-510.6 -100.0 %	0.0	0.0
1054 STEP (DGF)	7,869.0	7,248.2	0.0	0.0	0.0	-7,869.0 -100.0 %	0.0	0.0
1151 VoTech Ed (DGF)	717.9	122.9	0.0	0.0	0.0	-717.9 -100.0 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	26	0	0	0	0	-26 -100.0 %	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

**This Page Intentionally Left Blank**

## Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

**Numbers and Language**

**Agency: Department of Labor and Workforce Development**

**Appropriation: Business Partnerships**

**Allocation: Alaska Technical Center (Kotzebue)**

ID=> Session=> Column=>	[1] 2015 15MgtPln	[2] 2017 16Actual	[3] 2017 17MgtPln	[4] 2017 18Adj Base	[5] 2017 18Gov	[5] - [1] 2015 15MgtPln to 2017 18Gov	[5] - [3] 2017 17MgtPln to 2017 18Gov	[5] - [4] 2017 18Adj Bas to 2017 18Gov
<b>Total</b>	1,645.4	1,350.7	0.0	0.0	0.0	-1,645.4 -100.0 %	0.0	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	1,645.4	1,350.7	0.0	0.0	0.0	-1,645.4 -100.0 %	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	600.0	265.0	0.0	0.0	0.0	-600.0 -100.0 %	0.0	0.0
1151 VoTech Ed (DGF)	1,045.4	1,085.7	0.0	0.0	0.0	-1,045.4 -100.0 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0



**This Page Intentionally Left Blank**

## Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Business Partnerships**

**Allocation: Southwest Alaska Vocational and Education Center Operations Grant**

ID=> Session=> Column=>	[1] 2015 15MgtPln	[2] 2017 16Actual	[3] 2017 17MgtPln	[4] 2017 18Adj Base	[5] 2017 18Gov	[5] - [1] 2015 15MgtPln to 2017 18Gov	[5] - [3] 2017 17MgtPln to 2017 18Gov	[5] - [4] 2017 18Adj Bas to 2017 18Gov
<b>Total</b>	543.5	454.0	0.0	0.0	0.0	-543.5 -100.0 %	0.0	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	543.5	454.0	0.0	0.0	0.0	-543.5 -100.0 %	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	195.0	78.7	0.0	0.0	0.0	-195.0 -100.0 %	0.0	0.0
1151 VoTech Ed (DGF)	348.5	375.3	0.0	0.0	0.0	-348.5 -100.0 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

**This Page Intentionally Left Blank**

## Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Business Partnerships**

**Allocation: Yuut Elitnaurviat, Inc. People's Learning Center Operations Grant**

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]		[5] - [3]		[5] - [4]	
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18Gov	15MgtPln to 18Gov		17MgtPln to 18Gov		18Adj Bas to 18Gov	
<b>Total</b>	1,045.4	1,126.0	0.0	0.0	0.0	-1,045.4	-100.0 %	0.0		0.0	
<u>Objects of Expenditure</u>											
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
3 Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	1,045.4	1,126.0	0.0	0.0	0.0	-1,045.4	-100.0 %	0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1151 VoTech Ed (DGF)	1,045.4	1,126.0	0.0	0.0	0.0	-1,045.4	-100.0 %	0.0		0.0	
<u>Positions</u>											
Perm Full Time	0	0	0	0	0	0		0		0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	

**This Page Intentionally Left Blank**

## Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

**Numbers and Language**

**Agency: Department of Labor and Workforce Development**

**Appropriation: Business Partnerships**

**Allocation: Northwest Alaska Career and Technical Center**

ID=> Session=> Column=>	[1] 2015 15MgtPln	[2] 2017 16Actual	[3] 2017 17MgtPln	[4] 2017 18Adj Base	[5] 2017 18Gov	[5] - [1] 2015 15MgtPln to 2017 18Gov	[5] - [3] 2017 17MgtPln to 2017 18Gov	[5] - [4] 2017 18Adj Bas to 2017 18Gov
<b>Total</b>	748.5	548.3	0.0	0.0	0.0	-748.5 -100.0 %	0.0	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	748.5	548.3	0.0	0.0	0.0	-748.5 -100.0 %	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	400.0	173.0	0.0	0.0	0.0	-400.0 -100.0 %	0.0	0.0
1151 VoTech Ed (DGF)	348.5	375.3	0.0	0.0	0.0	-348.5 -100.0 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

**This Page Intentionally Left Blank**

## Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

**Numbers and Language**

**Agency: Department of Labor and Workforce Development**

**Appropriation: Business Partnerships**

**Allocation: Partners for Progress in Delta, Inc.**

ID=> Session=> Column=>	[1] 2015 15MgtPln	[2] 2017 16Actual	[3] 2017 17MgtPln	[4] 2017 18Adj Base	[5] 2017 18Gov	[5] - [1] 2015 15MgtPln to 2017 18Gov	[5] - [3] 2017 17MgtPln to 2017 18Gov	[5] - [4] 2017 18Adj Bas to 2017 18Gov
<b>Total</b>	348.5	375.3	0.0	0.0	0.0	-348.5 -100.0 %	0.0	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	348.5	375.3	0.0	0.0	0.0	-348.5 -100.0 %	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1151 VoTech Ed (DGF)	348.5	375.3	0.0	0.0	0.0	-348.5 -100.0 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0



**This Page Intentionally Left Blank**

## Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

**Numbers and Language**

**Agency: Department of Labor and Workforce Development**

**Appropriation: Business Partnerships**

**Allocation: Amundsen Educational Center**

ID=> Session=> Column=>	[1] 2015 15MgtPln	[2] 2017 16Actual	[3] 2017 17MgtPln	[4] 2017 18Adj Base	[5] 2017 18Gov	[5] - [1] 2015 15MgtPln to 2017 18Gov	[5] - [3] 2017 17MgtPln to 2017 18Gov	[5] - [4] 2017 18Adj Bas to 2017 18Gov
<b>Total</b>	232.3	250.2	0.0	0.0	0.0	-232.3 -100.0 %	0.0	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	232.3	250.2	0.0	0.0	0.0	-232.3 -100.0 %	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1151 VoTech Ed (DGF)	232.3	250.2	0.0	0.0	0.0	-232.3 -100.0 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

**This Page Intentionally Left Blank**

## Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

**Numbers and Language**

**Agency: Department of Labor and Workforce Development**

**Appropriation: Business Partnerships**

**Allocation: Ilisagvik College**

ID=> Session=> Column=>	[1] 2015 15MgtPln	[2] 2017 16Actual	[3] 2017 17MgtPln	[4] 2017 18Adj Base	[5] 2017 18Gov	[5] - [1] 2015 15MgtPln to 18Gov	[5] - [3] 2017 17MgtPln to 18Gov	[5] - [4] 2017 18Adj Bas to 18Gov
<b>Total</b>	0.0	625.5	0.0	0.0	0.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	625.5	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1151 VoTech Ed (DGF)	0.0	625.5	0.0	0.0	0.0	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

**This Page Intentionally Left Blank**

## Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

**Numbers and Language**

**Agency: Department of Labor and Workforce Development**

**Appropriation: Business Partnerships**

**Allocation: Construction Academy Training**

ID=> Session=> Column=>	[1] 2015 15MgtPln	[2] 2017 16Actual	[3] 2017 17MgtPln	[4] 2017 18Adj Base	[5] 2017 18Gov	[5] - [1] 2015 15MgtPln to 18Gov	[5] - [3] 2017 17MgtPln to 18Gov	[5] - [4] 2017 18Adj Bas to 18Gov
<b>Total</b>	3,400.0	2,510.2	0.0	0.0	0.0	-3,400.0 -100.0 %	0.0	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	70.0	16.0	0.0	0.0	0.0	-70.0 -100.0 %	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	3,330.0	2,494.2	0.0	0.0	0.0	-3,330.0 -100.0 %	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	3,400.0	2,510.2	0.0	0.0	0.0	-3,400.0 -100.0 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

**This Page Intentionally Left Blank**

## Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

**Numbers and Language**

**Agency: Department of Labor and Workforce Development**

**Appropriation: Business Partnerships**

**Allocation: Rural Apprenticeship Outreach Operations Program Grant**

ID=> Session=> Column=>	[1] 2015 15MgtPln	[2] 2017 16Actual	[3] 2017 17MgtPln	[4] 2017 18Adj Base	[5] 2017 18Gov	[5] - [1] 2015 15MgtPln to 18Gov	[5] - [3] 2017 17MgtPln to 18Gov	[5] - [4] 2017 18Adj Bas to 18Gov
<b>Total</b>	150.0	0.0	0.0	0.0	0.0	-150.0 -100.0 %	0.0	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	150.0	0.0	0.0	0.0	0.0	-150.0 -100.0 %	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1054 STEP (DGF)	150.0	0.0	0.0	0.0	0.0	-150.0 -100.0 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0



**This Page Intentionally Left Blank**

## Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

**Numbers and Language**

**Agency: Department of Labor and Workforce Development**

**Appropriation: Employment and Training Services**

**Allocation: Employment and Training Services Administration**

ID=> Session=> Column=>	[1] 2015 15MgtPln	[2] 2017 16Actual	[3] 2017 17MgtPln	[4] 2017 18Adj Base	[5] 2017 18Gov	[5] - [1] 2015 15MgtPln to 2017 18Gov	[5] - [3] 2017 17MgtPln to 2017 18Gov	[5] - [4] 2017 18Adj Bas to 2017 18Gov
<b>Total</b>	0.0	0.0	1,359.2	1,369.7	1,369.7	1,369.7 >999 %	10.5 0.8 %	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	0.0	0.0	936.1	954.0	954.0	954.0 >999 %	17.9 1.9 %	0.0
2 Travel	0.0	0.0	35.0	35.0	35.0	35.0 >999 %	0.0	0.0
3 Services	0.0	0.0	338.1	330.7	330.7	330.7 >999 %	-7.4 -2.2 %	0.0
4 Commodities	0.0	0.0	50.0	50.0	50.0	50.0 >999 %	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	0.0	0.0	1,019.4	1,027.3	1,027.3	1,027.3 >999 %	7.9 0.8 %	0.0
1007 I/A Rcpts (Other)	0.0	0.0	339.8	342.4	342.4	342.4 >999 %	2.6 0.8 %	0.0
<u>Positions</u>								
Perm Full Time	0	0	8	8	8	8 >999 %	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

# **2017 Legislature - Operating Budget** **Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Department of Labor and Workforce Development**

**Appropriation: Employment and Training Services**

**Allocation: Employment and Training Services Administration**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY17 Conference Committee * * *												
FY17 Conference Committee	ConfCom	1,359.2	958.8	35.0	315.4	50.0	0.0	0.0	0.0	8	0	0
1002 Fed Rcpts (Fed)		1,019.4										
1007 I/A Rcpts (Other)		339.8										
<b>FY17 Conference Committee Total</b>		<b>1,359.2</b>	<b>958.8</b>	<b>35.0</b>	<b>315.4</b>	<b>50.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>8</b>	<b>0</b>	<b>0</b>
* * * Changes from FY17 Conference Committee to FY17 Authorized * * *												
<b>FY17 Authorized Total</b>		<b>1,359.2</b>	<b>958.8</b>	<b>35.0</b>	<b>315.4</b>	<b>50.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>8</b>	<b>0</b>	<b>0</b>
* * * Changes from FY17 Authorized to FY17 Management Plan * * *												
Align Authority with Anticipated Expenses	LIT	0.0	-22.7	0.0	22.7	0.0	0.0	0.0	0.0	0	0	0
<b>FY17 Management Plan Total</b>		<b>1,359.2</b>	<b>936.1</b>	<b>35.0</b>	<b>338.1</b>	<b>50.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>8</b>	<b>0</b>	<b>0</b>
* * * Changes from FY17 Management Plan to FY18 Adjusted Base * * *												
FY2018 Salary and Health Insurance Increases	SalAdj	2.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1.5										
1007 I/A Rcpts (Other)		0.5										
FY2018 Alaska Care & PSEA Health Insurance Increase	SalAdj	9.7	9.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		7.3										
1007 I/A Rcpts (Other)		2.4										
Supervisory Unit 15 Hour Furlough Contract Terms	SalAdj	-1.2	-1.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-0.9										
1007 I/A Rcpts (Other)		-0.3										
Align Authority with Anticipated Expenses	LIT	0.0	7.4	0.0	-7.4	0.0	0.0	0.0	0.0	0	0	0
<b>FY18 Adjusted Base Total</b>		<b>1,369.7</b>	<b>954.0</b>	<b>35.0</b>	<b>330.7</b>	<b>50.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>8</b>	<b>0</b>	<b>0</b>
* * * Changes from FY18 Adjusted Base to FY18 Governor Request * * *												
<b>FY18 Governor Request Total</b>		<b>1,369.7</b>	<b>954.0</b>	<b>35.0</b>	<b>330.7</b>	<b>50.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>8</b>	<b>0</b>	<b>0</b>

## Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

**Numbers and Language**

**Agency: Department of Labor and Workforce Development**

**Appropriation: Employment and Training Services**

**Allocation: Workforce Services**

ID=> Session=> Column=>	[1] 2015 15MgtPln	[2] 2017 16Actual	[3] 2017 17MgtPln	[4] 2017 18Adj Base	[5] 2017 18Gov	[5] - [1] 2015 2017 15MgtPln to 18Gov		[5] - [3] 2017 2017 17MgtPln to 18Gov		[5] - [4] 2017 2017 18Adj Bas to 18Gov	
<b>Total</b>	26,415.6	20,694.5	18,177.4	18,262.8	18,076.9	-8,338.7	-31.6 %	-100.5	-0.6 %	-185.9	-1.0 %

Objects of Expenditure

1 Personal Services	13,881.6	12,182.6	9,445.0	9,530.4	9,294.8	-4,586.8	-33.0 %	-150.2	-1.6 %	-235.6	-2.5 %
2 Travel	190.8	118.1	105.8	105.8	105.8	-85.0	-44.5 %	0.0		0.0	
3 Services	5,936.7	3,781.6	3,921.0	3,921.0	3,970.7	-1,966.0	-33.1 %	49.7	1.3 %	49.7	1.3 %
4 Commodities	259.7	86.7	59.7	59.7	59.7	-200.0	-77.0 %	0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	6,146.8	4,525.5	4,645.9	4,645.9	4,645.9	-1,500.9	-24.4 %	0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	

Funding Sources

1002 Fed Rcpts (Fed)	16,479.8	12,087.4	12,679.6	12,754.5	12,443.6	-4,036.2	-24.5 %	-236.0	-1.9 %	-310.9	-2.4 %
1003 G/F Match (UGF)	50.9	0.0	0.0	0.0	0.0	-50.9	-100.0 %	0.0		0.0	
1004 Gen Fund (UGF)	306.5	147.6	0.0	0.0	0.0	-306.5	-100.0 %	0.0		0.0	
1007 I/A Rcpts (Other)	8,560.1	7,859.2	4,658.3	4,665.1	4,665.1	-3,895.0	-45.5 %	6.8	0.1 %	0.0	
1049 Trng Bldg (DGF)	978.3	578.5	799.5	803.2	803.2	-175.1	-17.9 %	3.7	0.5 %	0.0	
1092 MHTAAR (Other)	0.0	0.0	0.0	0.0	125.0	125.0	>999 %	125.0	>999 %	125.0	>999 %
1108 Stat Desig (Other)	40.0	21.8	40.0	40.0	40.0	0.0		0.0		0.0	

Positions

Perm Full Time	151	138	102	102	98	-53	-35.1 %	-4	-3.9 %	-4	-3.9 %
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	

# **2017 Legislature - Operating Budget** **Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Department of Labor and Workforce Development**

**Appropriation: Employment and Training Services**  
**Allocation: Workforce Services**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>* * * FY17 Conference Committee * * *</b>												
FY17 Conference Committee	ConfCom	18,177.4	9,592.2	105.8	3,773.8	59.7	0.0	4,645.9	0.0	102	0	0
1002 Fed Rcpts (Fed)		12,679.6										
1007 I/A Rcpts (Other)		4,658.3										
1049 Trng Bldg (DGF)		799.5										
1108 Stat Desig (Other)		40.0										
<b>FY17 Conference Committee Total</b>		<b>18,177.4</b>	<b>9,592.2</b>	<b>105.8</b>	<b>3,773.8</b>	<b>59.7</b>	<b>0.0</b>	<b>4,645.9</b>	<b>0.0</b>	<b>102</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY17 Conference Committee to FY17 Authorized * * *</b>												
<b>FY17 Authorized Total</b>		<b>18,177.4</b>	<b>9,592.2</b>	<b>105.8</b>	<b>3,773.8</b>	<b>59.7</b>	<b>0.0</b>	<b>4,645.9</b>	<b>0.0</b>	<b>102</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY17 Authorized to FY17 Management Plan * * *</b>												
Transfer Employment Services Technician II (21-3052) from Client Services	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Grants Administrator II (21-3092) to Workforce Development	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Align Authority with Anticipated Expenses	LIT	0.0	-147.2	0.0	147.2	0.0	0.0	0.0	0.0	0	0	0
<b>FY17 Management Plan Total</b>		<b>18,177.4</b>	<b>9,445.0</b>	<b>105.8</b>	<b>3,921.0</b>	<b>59.7</b>	<b>0.0</b>	<b>4,645.9</b>	<b>0.0</b>	<b>102</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY17 Management Plan to FY18 Adjusted Base * * *</b>												
FY2018 Salary and Health Insurance Increases	SalAdj	39.8	39.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		34.2										
1007 I/A Rcpts (Other)		4.1										
1049 Trng Bldg (DGF)		1.5										
FY2018 Alaska Care & PSEA Health Insurance Increase	SalAdj	50.0	50.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		44.7										
1007 I/A Rcpts (Other)		2.9										
1049 Trng Bldg (DGF)		2.4										
Supervisory Unit 15 Hour Furlough Contract Terms	SalAdj	-4.4	-4.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-4.0										
1007 I/A Rcpts (Other)		-0.2										
1049 Trng Bldg (DGF)		-0.2										
<b>FY18 Adjusted Base Total</b>		<b>18,262.8</b>	<b>9,530.4</b>	<b>105.8</b>	<b>3,921.0</b>	<b>59.7</b>	<b>0.0</b>	<b>4,645.9</b>	<b>0.0</b>	<b>102</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY18 Adjusted Base to FY18 Governor Request * * *</b>												
Delete Four Positions to Realize Efficiencies	Dec	-310.9	-310.9	0.0	0.0	0.0	0.0	0.0	0.0	-4	0	0
1002 Fed Rcpts (Fed)		-310.9										
MH Trust: Employment-Job Center Liaison in Correctional Facilities	IncOTI	125.0	75.3	0.0	49.7	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		125.0										
<b>FY18 Governor Request Total</b>		<b>18,076.9</b>	<b>9,294.8</b>	<b>105.8</b>	<b>3,970.7</b>	<b>59.7</b>	<b>0.0</b>	<b>4,645.9</b>	<b>0.0</b>	<b>98</b>	<b>0</b>	<b>0</b>

## Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Employment and Training Services**

**Allocation: Workforce Development**

ID=> Session=> Column=>	[1] 2015 15MgtPln	[2] 2017 16Actual	[3] 2017 17MgtPln	[4] 2017 18Adj Base	[5] 2017 18Gov	[5] - [1] 2015 15MgtPln to 2017 18Gov	[5] - [3] 2017 17MgtPln to 2017 18Gov	[5] - [4] 2017 18Adj Bas to 2017 18Gov
<b>Total</b>	0.0	0.0	31,706.5	31,737.1	31,137.1	31,137.1 >999 %	-569.4 -1.8 %	-600.0 -1.9 %
<u>Objects of Expenditure</u>								
1 Personal Services	0.0	0.0	3,437.6	3,489.1	3,489.1	3,489.1 >999 %	51.5 1.5 %	0.0
2 Travel	0.0	0.0	66.8	66.8	66.8	66.8 >999 %	0.0	0.0
3 Services	0.0	0.0	5,025.6	5,004.7	5,004.7	5,004.7 >999 %	-20.9 -0.4 %	0.0
4 Commodities	0.0	0.0	81.8	81.8	81.8	81.8 >999 %	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	23,094.7	23,094.7	22,494.7	22,494.7 >999 %	-600.0 -2.6 %	-600.0 -2.6 %
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	0.0	0.0	12,357.2	12,383.0	12,383.0	12,383.0 >999 %	25.8 0.2 %	0.0
1003 G/F Match (UGF)	0.0	0.0	1,952.2	1,953.6	1,953.6	1,953.6 >999 %	1.4 0.1 %	0.0
1004 Gen Fund (UGF)	0.0	0.0	2,011.1	2,011.3	1,261.3	1,261.3 >999 %	-749.8 -37.3 %	-750.0 -37.3 %
1007 I/A Rcpts (Other)	0.0	0.0	2,844.6	2,844.6	2,844.6	2,844.6 >999 %	0.0	0.0
1054 STEP (DGF)	0.0	0.0	7,883.2	7,885.9	8,035.9	8,035.9 >999 %	152.7 1.9 %	150.0 1.9 %
1151 VoTech Ed (DGF)	0.0	0.0	4,658.2	4,658.7	4,658.7	4,658.7 >999 %	0.5	0.0
<u>Positions</u>								
Perm Full Time	0	0	30	30	30	30 >999 %	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

# 2017 Legislature - Operating Budget

## Transaction Change Detail - Governor Structure

**Numbers and Language**

**Agency: Department of Labor and Workforce Development**

**Appropriation: Employment and Training Services**  
**Allocation: Workforce Development**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>* * * FY17 Conference Committee * * *</b>												
FY17 Conference Committee	ConfCom	32,208.9	3,385.8	66.8	5,433.4	81.8	0.0	23,355.4	-114.3	29	0	0
1002 Fed Rcpts (Fed)		12,357.2										
1003 G/F Match (UGF)		1,952.2										
1004 Gen Fund (UGF)		2,513.5										
1007 I/A Rcpts (Other)		2,844.6										
1054 STEP (DGF)		7,883.2										
1151 VoTech Ed (DGF)		4,658.2										
<b>FY17 Conference Committee Total</b>		<b>32,208.9</b>	<b>3,385.8</b>	<b>66.8</b>	<b>5,433.4</b>	<b>81.8</b>	<b>0.0</b>	<b>23,355.4</b>	<b>-114.3</b>	<b>29</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY17 Conference Committee to FY17 Authorized * * *</b>												
Align Authority with Anticipated Expenses	LIT	0.0	0.0	0.0	0.0	0.0	0.0	-114.3	114.3	0	0	0
Reduce Southwest Alaska Vocational and Education Center Grant Funding Sec1 Ch3 4SSLA2016 P26 L32 (HB256)	Veto	-61.3	0.0	0.0	0.0	0.0	0.0	-61.3	0.0	0	0	0
1004 Gen Fund (UGF)		-61.3										
Reduce Alaska Construction Academy Grant Funding Sec1 Ch3 4SSLA2016 P26 L32 (HB256)	Veto	-100.0	0.0	0.0	0.0	0.0	0.0	-100.0	0.0	0	0	0
1004 Gen Fund (UGF)		-100.0										
Reduce Northwestern Alaska Career and Technical Center Grant Funding Sec1 Ch3 4SSLA2016 P26 L32 (HB256)	Veto	-134.7	0.0	0.0	0.0	0.0	0.0	-134.7	0.0	0	0	0
1004 Gen Fund (UGF)		-134.7										
Reduce Alaska Technical Center Grant Funding Sec1 Ch3 4SSLA2016 P26 L32 (HB256)	Veto	-206.4	0.0	0.0	0.0	0.0	0.0	-206.4	0.0	0	0	0
1004 Gen Fund (UGF)		-206.4										
<b>FY17 Authorized Total</b>		<b>31,706.5</b>	<b>3,385.8</b>	<b>66.8</b>	<b>5,433.4</b>	<b>81.8</b>	<b>0.0</b>	<b>22,738.7</b>	<b>0.0</b>	<b>29</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY17 Authorized to FY17 Management Plan * * *</b>												
Add Exempt Non-Permanent Apprenticeship Coordinator (07-X090)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Delete Two Program Coordinator Positions	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
Add Exempt Non-Permanent Workforce Development Coordinator (07-X091)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Grants Administrator II (21-3092) from Workforce Services	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Align Authority with Anticipated Expenses	LIT	0.0	51.8	0.0	-407.8	0.0	0.0	356.0	0.0	0	0	0
<b>FY17 Management Plan Total</b>		<b>31,706.5</b>	<b>3,437.6</b>	<b>66.8</b>	<b>5,025.6</b>	<b>81.8</b>	<b>0.0</b>	<b>23,094.7</b>	<b>0.0</b>	<b>30</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY17 Management Plan to FY18 Adjusted Base * * *</b>												
FY2018 Salary and Health Insurance Increases	SalAdj	9.8	9.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		8.3										
1003 G/F Match (UGF)		0.4										
1054 STEP (DGF)		0.9										
1151 VoTech Ed (DGF)		0.2										
FY2018 Alaska Care & PSEA Health Insurance Increase	SalAdj	23.9	23.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		20.0										
1003 G/F Match (UGF)		1.2										
1004 Gen Fund (UGF)		0.2										
1054 STEP (DGF)		2.1										
1151 VoTech Ed (DGF)		0.4										
Supervisory Unit 15 Hour Furlough Contract Terms	SalAdj	-3.1	-3.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

# **2017 Legislature - Operating Budget** **Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Department of Labor and Workforce Development**

**Appropriation: Employment and Training Services**  
**Allocation: Workforce Development**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY17 Management Plan to FY18 Adjusted Base * * * (continued)												
Supervisory Unit 15 Hour Furlough Contract Terms (continued)												
1002 Fed Rcpts (Fed)		-2.5										
1003 G/F Match (UGF)		-0.2										
1054 STEP (DGF)		-0.3										
1151 VoTech Ed (DGF)		-0.1										
Align Authority with Anticipated Expenses	LIT	0.0	20.9	0.0	-20.9	0.0	0.0	0.0	0.0	0	0	0
<b>FY18 Adjusted Base Total</b>		<b>31,737.1</b>	<b>3,489.1</b>	<b>66.8</b>	<b>5,004.7</b>	<b>81.8</b>	<b>0.0</b>	<b>23,094.7</b>	<b>0.0</b>	<b>30</b>	<b>0</b>	<b>0</b>
* * * Changes from FY18 Adjusted Base to FY18 Governor Request * * *												
Maintain the Helmets to Hardhats Program Using STEP Funds to Provide Training for Transitioning Military Personnel	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-150.0										
1054 STEP (DGF)		150.0										
Reduce Alaska Construction Academy Funding, Leaving \$1,261.1 of Remaining Grant Funds, Scheduled to go to Zero by FY21	Dec	-600.0	0.0	0.0	0.0	0.0	0.0	-600.0	0.0	0	0	0
1004 Gen Fund (UGF)		-600.0										
<b>FY18 Governor Request Total</b>		<b>31,137.1</b>	<b>3,489.1</b>	<b>66.8</b>	<b>5,004.7</b>	<b>81.8</b>	<b>0.0</b>	<b>22,494.7</b>	<b>0.0</b>	<b>30</b>	<b>0</b>	<b>0</b>



**This Page Intentionally Left Blank**

## Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

**Numbers and Language**

**Agency: Department of Labor and Workforce Development**

**Appropriation: Employment and Training Services**

**Allocation: Unemployment Insurance**

ID=> Session=> Column=>	[1] 2015 15MgtPln	[2] 2017 16Actual	[3] 2017 17MgtPln	[4] 2017 18Adj Base	[5] 2017 18Gov	[5] - [1] 2015 2017 15MgtPln to 18Gov		[5] - [3] 2017 2017 17MgtPln to 18Gov		[5] - [4] 2017 2017 18Adj Bas to 18Gov	
<b>Total</b>	28,351.8	22,198.9	28,681.2	28,828.9	28,463.6	111.8	0.4 %	-217.6	-0.8 %	-365.3	-1.3 %
<u>Objects of Expenditure</u>											
1 Personal Services	18,950.1	16,538.6	17,950.0	18,097.7	17,872.4	-1,077.7	-5.7 %	-77.6	-0.4 %	-225.3	-1.2 %
2 Travel	235.0	79.4	235.0	235.0	95.0	-140.0	-59.6 %	-140.0	-59.6 %	-140.0	-59.6 %
3 Services	8,476.9	5,133.8	9,806.4	9,806.4	9,806.4	1,329.5	15.7 %	0.0		0.0	
4 Commodities	352.3	416.5	352.3	352.3	352.3	0.0		0.0		0.0	
5 Capital Outlay	337.5	30.6	337.5	337.5	337.5	0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	27,201.9	21,277.2	27,515.0	27,655.1	27,289.8	87.9	0.3 %	-225.2	-0.8 %	-365.3	-1.3 %
1005 GF/Prgm (DGF)	47.6	1.5	47.7	47.7	47.7	0.1	0.2 %	0.0		0.0	
1007 I/A Rcpts (Other)	299.0	275.7	302.6	304.6	304.6	5.6	1.9 %	2.0	0.7 %	0.0	
1054 STEP (DGF)	404.5	322.3	409.8	412.6	412.6	8.1	2.0 %	2.8	0.7 %	0.0	
1151 VoTech Ed (DGF)	398.8	322.2	406.1	408.9	408.9	10.1	2.5 %	2.8	0.7 %	0.0	
<u>Positions</u>											
Perm Full Time	168	163	159	159	156	-12	-7.1 %	-3	-1.9 %	-3	-1.9 %
Perm Part Time	47	40	38	38	38	-9	-19.1 %	0		0	
Temporary	0	0	0	0	0	0		0		0	

# **2017 Legislature - Operating Budget** **Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Department of Labor and Workforce Development**

**Appropriation: Employment and Training Services**  
**Allocation: Unemployment Insurance**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>* * * FY17 Conference Committee * * *</b>												
FY17 Conference Committee	ConfCom	28,681.2	18,885.5	235.0	8,870.9	352.3	337.5	0.0	0.0	163	40	0
1002 Fed Rcpts (Fed)		27,515.0										
1005 GF/Prgrm (DGF)		47.7										
1007 I/A Rcpts (Other)		302.6										
1054 STEP (DGF)		409.8										
1151 VoTech Ed (DGF)		406.1										
<b>FY17 Conference Committee Total</b>		<b>28,681.2</b>	<b>18,885.5</b>	<b>235.0</b>	<b>8,870.9</b>	<b>352.3</b>	<b>337.5</b>	<b>0.0</b>	<b>0.0</b>	<b>163</b>	<b>40</b>	<b>0</b>
<b>* * * Changes from FY17 Conference Committee to FY17 Authorized * * *</b>												
<b>FY17 Authorized Total</b>		<b>28,681.2</b>	<b>18,885.5</b>	<b>235.0</b>	<b>8,870.9</b>	<b>352.3</b>	<b>337.5</b>	<b>0.0</b>	<b>0.0</b>	<b>163</b>	<b>40</b>	<b>0</b>
<b>* * * Changes from FY17 Authorized to FY17 Management Plan * * *</b>												
Delete Appeals Officer II (07-5220)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Delete Five Long-Term Vacant Unemployment Insurance Technician Positions	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-3	-2	0
Align Authority with Anticipated Expenses	LIT	0.0	-935.5	0.0	935.5	0.0	0.0	0.0	0.0	0	0	0
<b>FY17 Management Plan Total</b>		<b>28,681.2</b>	<b>17,950.0</b>	<b>235.0</b>	<b>9,806.4</b>	<b>352.3</b>	<b>337.5</b>	<b>0.0</b>	<b>0.0</b>	<b>159</b>	<b>38</b>	<b>0</b>
<b>* * * Changes from FY17 Management Plan to FY18 Adjusted Base * * *</b>												
FY2018 Salary and Health Insurance Increases	SalAdj	79.0	79.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		75.7										
1007 I/A Rcpts (Other)		0.7										
1054 STEP (DGF)		1.3										
1151 VoTech Ed (DGF)		1.3										
FY2018 Alaska Care & PSEA Health Insurance Increase	SalAdj	78.3	78.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		73.3										
1007 I/A Rcpts (Other)		1.4										
1054 STEP (DGF)		1.8										
1151 VoTech Ed (DGF)		1.8										
Supervisory Unit 15 Hour Furlough Contract Terms	SalAdj	-9.6	-9.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-8.9										
1007 I/A Rcpts (Other)		-0.1										
1054 STEP (DGF)		-0.3										
1151 VoTech Ed (DGF)		-0.3										
<b>FY18 Adjusted Base Total</b>		<b>28,828.9</b>	<b>18,097.7</b>	<b>235.0</b>	<b>9,806.4</b>	<b>352.3</b>	<b>337.5</b>	<b>0.0</b>	<b>0.0</b>	<b>159</b>	<b>38</b>	<b>0</b>
<b>* * * Changes from FY18 Adjusted Base to FY18 Governor Request * * *</b>												
Delete Three Positions and Travel Authority to Realize Efficiencies	Dec	-365.3	-225.3	-140.0	0.0	0.0	0.0	0.0	0.0	-3	0	0
1002 Fed Rcpts (Fed)		-365.3										
<b>FY18 Governor Request Total</b>		<b>28,463.6</b>	<b>17,872.4</b>	<b>95.0</b>	<b>9,806.4</b>	<b>352.3</b>	<b>337.5</b>	<b>0.0</b>	<b>0.0</b>	<b>156</b>	<b>38</b>	<b>0</b>

## Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

**Numbers and Language**

**Agency: Department of Labor and Workforce Development**

**Appropriation: Vocational Rehabilitation**

**Allocation: Vocational Rehabilitation Administration**

ID=> Session=> Column=>	[1] 2015 15MgtPln	[2] 2017 16Actual	[3] 2017 17MgtPln	[4] 2017 18Adj Base	[5] 2017 18Gov	[5] - [1] 2015 15MgtPln to 2017 18Gov	[5] - [3] 2017 17MgtPln to 2017 18Gov	[5] - [4] 2017 18Adj Bas to 2017 18Gov
<b>Total</b>	1,274.1	1,138.2	1,267.3	1,277.9	1,277.9	3.8    0.3 %	10.6    0.8 %	0.0

Objects of Expenditure

1 Personal Services	957.5	960.3	985.3	977.6	977.6	20.1    2.1 %	-7.7    -0.8 %	0.0
2 Travel	48.6	22.4	40.6	40.6	40.6	-8.0    -16.5 %	0.0	0.0
3 Services	202.0	144.9	210.4	228.7	228.7	26.7    13.2 %	18.3    8.7 %	0.0
4 Commodities	66.0	10.6	31.0	31.0	31.0	-35.0    -53.0 %	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Funding Sources

1002 Fed Rcpts (Fed)	1,235.2	1,109.3	1,257.3	1,267.9	1,267.9	32.7    2.6 %	10.6    0.8 %	0.0
1004 Gen Fund (UGF)	3.9	0.0	0.0	0.0	0.0	-3.9    -100.0 %	0.0	0.0
1007 I/A Rcpts (Other)	35.0	28.9	10.0	10.0	10.0	-25.0    -71.4 %	0.0	0.0

Positions

Perm Full Time	8	8	8	8	8	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

# **2017 Legislature - Operating Budget** **Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Department of Labor and Workforce Development**

**Appropriation: Vocational Rehabilitation**  
**Allocation: Vocational Rehabilitation Administration**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY17 Conference Committee * * *												
FY17 Conference Committee	ConfCom	1,267.3	985.3	40.6	210.4	31.0	0.0	0.0	0.0	8	0	0
1002 Fed Rcpts (Fed)		1,257.3										
1007 I/A Rcpts (Other)		10.0										
<b>FY17 Conference Committee Total</b>		<b>1,267.3</b>	<b>985.3</b>	<b>40.6</b>	<b>210.4</b>	<b>31.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>8</b>	<b>0</b>	<b>0</b>
* * * Changes from FY17 Conference Committee to FY17 Authorized * * *												
<b>FY17 Authorized Total</b>		<b>1,267.3</b>	<b>985.3</b>	<b>40.6</b>	<b>210.4</b>	<b>31.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>8</b>	<b>0</b>	<b>0</b>
* * * Changes from FY17 Authorized to FY17 Management Plan * * *												
<b>FY17 Management Plan Total</b>		<b>1,267.3</b>	<b>985.3</b>	<b>40.6</b>	<b>210.4</b>	<b>31.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>8</b>	<b>0</b>	<b>0</b>
* * * Changes from FY17 Management Plan to FY18 Adjusted Base * * *												
FY2018 Salary and Health Insurance Increases	SalAdj	2.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		2.0										
FY2018 Alaska Care & PSEA Health Insurance Increase	SalAdj	9.9	9.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		9.9										
Supervisory Unit 15 Hour Furlough Contract Terms	SalAdj	-1.3	-1.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-1.3										
Align Authority with Anticipated Expenses	LIT	0.0	-18.3	0.0	18.3	0.0	0.0	0.0	0.0	0	0	0
<b>FY18 Adjusted Base Total</b>		<b>1,277.9</b>	<b>977.6</b>	<b>40.6</b>	<b>228.7</b>	<b>31.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>8</b>	<b>0</b>	<b>0</b>
* * * Changes from FY18 Adjusted Base to FY18 Governor Request * * *												
<b>FY18 Governor Request Total</b>		<b>1,277.9</b>	<b>977.6</b>	<b>40.6</b>	<b>228.7</b>	<b>31.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>8</b>	<b>0</b>	<b>0</b>

## Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

**Numbers and Language**

**Agency: Department of Labor and Workforce Development**

**Appropriation: Vocational Rehabilitation**

**Allocation: Client Services**

ID=> Session=> Column=>	[1] 2015 15MgtPln	[2] 2017 16Actual	[3] 2017 17MgtPln	[4] 2017 18Adj Base	[5] 2017 18Gov	[5] - [1] 2015 15MgtPln to 2017 18Gov	[5] - [3] 2017 17MgtPln to 2017 18Gov	[5] - [4] 2017 18Adj Bas to 2017 18Gov
<b>Total</b>	17,356.4	15,408.3	17,397.9	17,330.4	16,791.8	-564.6   -3.3 %	-606.1   -3.5 %	-538.6   -3.1 %

Objects of Expenditure

1 Personal Services	8,814.1	8,278.7	8,876.0	8,854.2	8,854.2	40.1   0.5 %	-21.8   -0.2 %	0.0
2 Travel	239.3	75.9	203.1	95.9	75.9	-163.4   -68.3 %	-127.2   -62.6 %	-20.0   -20.9 %
3 Services	1,715.7	2,036.8	1,693.1	2,230.3	2,230.3	514.6   30.0 %	537.2   31.7 %	0.0
4 Commodities	259.0	273.8	298.7	298.7	280.1	21.1   8.1 %	-18.6   -6.2 %	-18.6   -6.2 %
5 Capital Outlay	10.0	8.6	10.0	10.0	10.0	0.0	0.0	0.0
7 Grants, Benefits	6,318.3	4,734.5	6,317.0	5,841.3	5,341.3	-977.0   -15.5 %	-975.7   -15.4 %	-500.0   -8.6 %
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Funding Sources

1002 Fed Rcpts (Fed)	12,510.9	10,849.0	12,508.6	12,547.8	12,028.5	-482.4   -3.9 %	-480.1   -3.8 %	-519.3   -4.1 %
1003 G/F Match (UGF)	4,515.5	4,457.0	4,439.8	4,457.6	4,438.3	-77.2   -1.7 %	-1.5	-19.3   -0.4 %
1007 I/A Rcpts (Other)	5.0	0.0	0.0	0.0	0.0	-5.0   -100.0 %	0.0	0.0
1092 MHTAAR (Other)	0.0	0.0	124.5	0.0	0.0	0.0	-124.5   -100.0 %	0.0
1117 VocRehab F (Other)	325.0	32.6	125.0	125.0	125.0	-200.0   -61.5 %	0.0	0.0
1237 VocRehab S (DGF)	0.0	69.7	200.0	200.0	200.0	200.0   >999 %	0.0	0.0

Positions

Perm Full Time	89	90	89	89	89	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	1	0	0	0	0	-1   -100.0 %	0	0

# 2017 Legislature - Operating Budget

## Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

Appropriation: Vocational Rehabilitation  
Allocation: Client Services

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY17 Conference Committee * * *												
FY17 Conference Committee	ConfCom	17,414.9	9,008.0	203.1	1,561.1	298.7	10.0	6,334.0	0.0	90	0	0
1002 Fed Rcpts (Fed)		12,508.6										
1003 G/F Match (UGF)		4,456.8										
1092 MHTAAR (Other)		124.5										
1117 VocRehab F (Other)		125.0										
1237 VocRehab S (DGF)		200.0										
<b>FY17 Conference Committee Total</b>		<b>17,414.9</b>	<b>9,008.0</b>	<b>203.1</b>	<b>1,561.1</b>	<b>298.7</b>	<b>10.0</b>	<b>6,334.0</b>	<b>0.0</b>	<b>90</b>	<b>0</b>	<b>0</b>
* * * Changes from FY17 Conference Committee to FY17 Authorized * * *												
<b>FY17 Authorized Total</b>		<b>17,414.9</b>	<b>9,008.0</b>	<b>203.1</b>	<b>1,561.1</b>	<b>298.7</b>	<b>10.0</b>	<b>6,334.0</b>	<b>0.0</b>	<b>90</b>	<b>0</b>	<b>0</b>
* * * Changes from FY17 Authorized to FY17 Management Plan * * *												
Transfer Employment Services Technician II (21-3052) to Workforce Services	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer Authority to Special Projects to Match Federal Supported Employment Youth Funds	TrOut	-17.0	0.0	0.0	0.0	0.0	0.0	-17.0	0.0	0	0	0
1003 G/F Match (UGF)		-17.0										
Align Authority with Anticipated Expenses	LIT	0.0	-132.0	0.0	132.0	0.0	0.0	0.0	0.0	0	0	0
<b>FY17 Management Plan Total</b>		<b>17,397.9</b>	<b>8,876.0</b>	<b>203.1</b>	<b>1,693.1</b>	<b>298.7</b>	<b>10.0</b>	<b>6,317.0</b>	<b>0.0</b>	<b>89</b>	<b>0</b>	<b>0</b>
* * * Changes from FY17 Management Plan to FY18 Adjusted Base * * *												
Reverse Mental Health Trust Recommendation	OTI	-124.5	-78.8	0.0	0.0	0.0	0.0	-45.7	0.0	0	0	0
1092 MHTAAR (Other)		-124.5										
FY2018 Salary and Health Insurance Increases	SalAdj	39.4	39.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		27.1										
1003 G/F Match (UGF)		12.3										
FY2018 Alaska Care & PSEA Health Insurance Increase	SalAdj	21.4	21.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		14.7										
1003 G/F Match (UGF)		6.7										
Supervisory Unit 15 Hour Furlough Contract Terms	SalAdj	-3.8	-3.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-2.6										
1003 G/F Match (UGF)		-1.2										
Align Authority with Anticipated Expenses	LIT	0.0	0.0	-107.2	537.2	0.0	0.0	-430.0	0.0	0	0	0
<b>FY18 Adjusted Base Total</b>		<b>17,330.4</b>	<b>8,854.2</b>	<b>95.9</b>	<b>2,230.3</b>	<b>298.7</b>	<b>10.0</b>	<b>5,841.3</b>	<b>0.0</b>	<b>89</b>	<b>0</b>	<b>0</b>
* * * Changes from FY18 Adjusted Base to FY18 Governor Request * * *												
Reduce Federal Receipts Authority to Align with Revenue Collections and Anticipated Expenditures	Dec	-500.0	0.0	0.0	0.0	0.0	0.0	-500.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-500.0										
Realize Savings from Travel Restrictions and Reduced Commodity Spending	Dec	-38.6	0.0	-20.0	0.0	-18.6	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-19.3										
1003 G/F Match (UGF)		-19.3										
<b>FY18 Governor Request Total</b>		<b>16,791.8</b>	<b>8,854.2</b>	<b>75.9</b>	<b>2,230.3</b>	<b>280.1</b>	<b>10.0</b>	<b>5,341.3</b>	<b>0.0</b>	<b>89</b>	<b>0</b>	<b>0</b>

## Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

**Numbers and Language**

**Agency: Department of Labor and Workforce Development**

**Appropriation: Vocational Rehabilitation**

**Allocation: Independent Living Rehabilitation**

ID=> Session=> Column=>	[1] 2015 15MgtPln	[2] 2017 16Actual	[3] 2017 17MgtPln	[4] 2017 18Adj Base	[5] 2017 18Gov	[5] - [1] 2015 15MgtPln to 2017 18Gov	[5] - [3] 2017 17MgtPln to 2017 18Gov	[5] - [4] 2017 18Adj Bas to 2017 18Gov
<b>Total</b>	1,811.2	1,225.5	0.0	0.0	0.0	-1,811.2 -100.0 %	0.0	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	25.1	4.4	0.0	0.0	0.0	-25.1 -100.0 %	0.0	0.0
2 Travel	10.9	2.2	0.0	0.0	0.0	-10.9 -100.0 %	0.0	0.0
3 Services	11.7	0.6	0.0	0.0	0.0	-11.7 -100.0 %	0.0	0.0
4 Commodities	1.5	0.0	0.0	0.0	0.0	-1.5 -100.0 %	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	1,762.0	1,218.3	0.0	0.0	0.0	-1,762.0 -100.0 %	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	573.1	306.2	0.0	0.0	0.0	-573.1 -100.0 %	0.0	0.0
1003 G/F Match (UGF)	58.5	33.4	0.0	0.0	0.0	-58.5 -100.0 %	0.0	0.0
1004 Gen Fund (UGF)	1,179.6	885.9	0.0	0.0	0.0	-1,179.6 -100.0 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0



**This Page Intentionally Left Blank**

## Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

**Numbers and Language**

**Agency: Department of Labor and Workforce Development**

**Appropriation: Vocational Rehabilitation**

**Allocation: Disability Determination**

ID=> Session=> Column=>	[1] 2015 15MgtPln	[2] 2017 16Actual	[3] 2017 17MgtPln	[4] 2017 18Adj Base	[5] 2017 18Gov	[5] - [1] 2015 2017 15MgtPln to 18Gov		[5] - [3] 2017 2017 17MgtPln to 18Gov		[5] - [4] 2017 2017 18Adj Bas to 18Gov	
Total	5,209.0	4,645.6	5,242.6	5,264.4	5,264.4	55.4	1.1 %	21.8	0.4 %	0.0	
<u>Objects of Expenditure</u>											
1 Personal Services	2,212.0	2,247.0	2,504.8	2,560.9	2,560.9	348.9	15.8 %	56.1	2.2 %	0.0	
2 Travel	28.4	11.4	22.8	21.1	21.1	-7.3	-25.7 %	-1.7	-7.5 %	0.0	
3 Services	1,115.4	885.4	997.9	1,007.9	1,007.9	-107.5	-9.6 %	10.0	1.0 %	0.0	
4 Commodities	42.5	22.4	42.5	42.5	42.5	0.0		0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	1,810.7	1,479.4	1,674.6	1,632.0	1,632.0	-178.7	-9.9 %	-42.6	-2.5 %	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	4,912.1	4,372.3	4,945.6	4,966.6	4,966.6	54.5	1.1 %	21.0	0.4 %	0.0	
1004 Gen Fund (UGF)	1.9	0.0	0.0	0.0	0.0	-1.9	-100.0 %	0.0		0.0	
1007 I/A Rcpts (Other)	295.0	273.3	297.0	297.8	297.8	2.8	0.9 %	0.8	0.3 %	0.0	
<u>Positions</u>											
Perm Full Time	25	27	27	27	27	2	8.0 %	0		0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	2	1	1	1	1	>999 %	0		0	

# **2017 Legislature - Operating Budget** **Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Department of Labor and Workforce Development**

**Appropriation: Vocational Rehabilitation**  
**Allocation: Disability Determination**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY17 Conference Committee * * *												
FY17 Conference Committee	ConfCom	5,242.6	2,540.8	28.4	956.3	42.5	0.0	1,674.6	0.0	27	0	2
1002 Fed Rcpts (Fed)		4,945.6										
1007 I/A Rcpts (Other)		297.0										
<b>FY17 Conference Committee Total</b>		<b>5,242.6</b>	<b>2,540.8</b>	<b>28.4</b>	<b>956.3</b>	<b>42.5</b>	<b>0.0</b>	<b>1,674.6</b>	<b>0.0</b>	<b>27</b>	<b>0</b>	<b>2</b>
* * * Changes from FY17 Conference Committee to FY17 Authorized * * *												
<b>FY17 Authorized Total</b>		<b>5,242.6</b>	<b>2,540.8</b>	<b>28.4</b>	<b>956.3</b>	<b>42.5</b>	<b>0.0</b>	<b>1,674.6</b>	<b>0.0</b>	<b>27</b>	<b>0</b>	<b>2</b>
* * * Changes from FY17 Authorized to FY17 Management Plan * * *												
Delete Office Assistant I (07-N16001)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
Align Authority with Anticipated Expenses	LIT	0.0	-36.0	-5.6	41.6	0.0	0.0	0.0	0.0	0	0	0
<b>FY17 Management Plan Total</b>		<b>5,242.6</b>	<b>2,504.8</b>	<b>22.8</b>	<b>997.9</b>	<b>42.5</b>	<b>0.0</b>	<b>1,674.6</b>	<b>0.0</b>	<b>27</b>	<b>0</b>	<b>1</b>
* * * Changes from FY17 Management Plan to FY18 Adjusted Base * * *												
FY2018 Salary and Health Insurance Increases	SalAdj	11.6	11.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		11.0										
1007 I/A Rcpts (Other)		0.6										
FY2018 Alaska Care & PSEA Health Insurance Increase	SalAdj	11.9	11.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		11.7										
1007 I/A Rcpts (Other)		0.2										
Supervisory Unit 15 Hour Furlough Contract Terms	SalAdj	-1.7	-1.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-1.7										
Align Authority with Anticipated Expenses	LIT	0.0	34.3	-1.7	10.0	0.0	0.0	-42.6	0.0	0	0	0
<b>FY18 Adjusted Base Total</b>		<b>5,264.4</b>	<b>2,560.9</b>	<b>21.1</b>	<b>1,007.9</b>	<b>42.5</b>	<b>0.0</b>	<b>1,632.0</b>	<b>0.0</b>	<b>27</b>	<b>0</b>	<b>1</b>
* * * Changes from FY18 Adjusted Base to FY18 Governor Request * * *												
<b>FY18 Governor Request Total</b>		<b>5,264.4</b>	<b>2,560.9</b>	<b>21.1</b>	<b>1,007.9</b>	<b>42.5</b>	<b>0.0</b>	<b>1,632.0</b>	<b>0.0</b>	<b>27</b>	<b>0</b>	<b>1</b>

## Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

**Numbers and Language**

**Agency: Department of Labor and Workforce Development**

**Appropriation: Vocational Rehabilitation**

**Allocation: Special Projects**

ID=> Session=> Column=>	[1] 2015 15MgtPln	[2] 2017 16Actual	[3] 2017 17MgtPln	[4] 2017 18Adj Base	[5] 2017 18Gov	[5] - [1] 2015 15MgtPln to 2017 18Gov	[5] - [3] 2017 17MgtPln to 2017 18Gov	[5] - [4] 2017 18Adj Bas to 2017 18Gov
<b>Total</b>	1,338.1	1,147.3	1,541.8	1,541.9	1,541.9	203.8    15.2 %	0.1	0.0

Objects of Expenditure

1 Personal Services	9.2	10.2	18.9	19.0	19.0	9.8    106.5 %	0.1    0.5 %	0.0
2 Travel	9.1	2.2	11.1	11.1	11.1	2.0    22.0 %	0.0	0.0
3 Services	33.3	0.7	34.0	34.0	34.0	0.7    2.1 %	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	1,286.5	1,134.2	1,477.8	1,477.8	1,477.8	191.3    14.9 %	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Funding Sources

1002 Fed Rcpts (Fed)	1,023.7	883.3	1,248.8	1,248.9	1,248.9	225.2    22.0 %	0.1	0.0
1003 G/F Match (UGF)	0.0	42.0	42.0	42.0	42.0	42.0    >999 %	0.0	0.0
1004 Gen Fund (UGF)	118.4	125.0	125.0	125.0	125.0	6.6    5.6 %	0.0	0.0
1007 I/A Rcpts (Other)	96.0	97.0	126.0	126.0	126.0	30.0    31.3 %	0.0	0.0
1037 GF/MH (UGF)	100.0	0.0	0.0	0.0	0.0	-100.0    -100.0 %	0.0	0.0

Positions

Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

## 2017 Legislature - Operating Budget Transaction Change Detail - Governor Structure

**Numbers and Language**

**Agency: Department of Labor and Workforce Development**

**Appropriation: Vocational Rehabilitation  
Allocation: Special Projects**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY17 Conference Committee * * *												
FY17 Conference Committee	ConfCom	1,524.8	18.8	11.1	34.1	0.0	0.0	1,460.8	0.0	0	0	0
1002 Fed Rcpts (Fed)		1,248.8										
1003 G/F Match (UGF)		25.0										
1004 Gen Fund (UGF)		125.0										
1007 I/A Rcpts (Other)		126.0										
<b>FY17 Conference Committee Total</b>		<b>1,524.8</b>	<b>18.8</b>	<b>11.1</b>	<b>34.1</b>	<b>0.0</b>	<b>0.0</b>	<b>1,460.8</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY17 Conference Committee to FY17 Authorized * * *												
<b>FY17 Authorized Total</b>		<b>1,524.8</b>	<b>18.8</b>	<b>11.1</b>	<b>34.1</b>	<b>0.0</b>	<b>0.0</b>	<b>1,460.8</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY17 Authorized to FY17 Management Plan * * *												
Transfer Authority from Client Services to Match Federal Supported Employment Youth Funds	TrIn	17.0	0.0	0.0	0.0	0.0	0.0	17.0	0.0	0	0	0
1003 G/F Match (UGF)		17.0										
Align Authority with Anticipated Expenses	LIT	0.0	0.1	0.0	-0.1	0.0	0.0	0.0	0.0	0	0	0
<b>FY17 Management Plan Total</b>		<b>1,541.8</b>	<b>18.9</b>	<b>11.1</b>	<b>34.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,477.8</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY17 Management Plan to FY18 Adjusted Base * * *												
FY2018 Salary and Health Insurance Increases	SalAdj	0.1	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.1										
<b>FY18 Adjusted Base Total</b>		<b>1,541.9</b>	<b>19.0</b>	<b>11.1</b>	<b>34.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,477.8</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY18 Adjusted Base to FY18 Governor Request * * *												
<b>FY18 Governor Request Total</b>		<b>1,541.9</b>	<b>19.0</b>	<b>11.1</b>	<b>34.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,477.8</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

**Numbers and Language**

**Agency: Department of Labor and Workforce Development**

**Appropriation: Alaska Vocational Technical Center**

**Allocation: Alaska Vocational Technical Center**

ID=> Session=> Column=>	[1] 2015 15MgtPln	[2] 2017 16Actual	[3] 2017 17MgtPln	[4] 2017 18Adj Base	[5] 2017 18Gov	[5] - [1] 2015 2017 15MgtPln to 18Gov		[5] - [3] 2017 2017 17MgtPln to 18Gov		[5] - [4] 2017 2017 18Adj Bas to 18Gov	
<b>Total</b>	13,947.2	12,514.2	13,087.0	13,199.5	13,148.7	-798.5	-5.7 %	61.7	0.5 %	-50.8	-0.4 %
<u>Objects of Expenditure</u>											
1 Personal Services	7,833.7	7,272.3	6,870.2	6,982.7	6,931.9	-901.8	-11.5 %	61.7	0.9 %	-50.8	-0.7 %
2 Travel	72.9	50.0	97.4	50.0	50.0	-22.9	-31.4 %	-47.4	-48.7 %	0.0	
3 Services	3,207.1	3,084.2	3,417.2	3,464.6	3,464.6	257.5	8.0 %	47.4	1.4 %	0.0	
4 Commodities	1,131.3	1,293.9	1,417.7	1,417.7	1,417.7	286.4	25.3 %	0.0		0.0	
5 Capital Outlay	25.0	73.8	74.7	74.7	74.7	49.7	198.8 %	0.0		0.0	
7 Grants, Benefits	1,677.2	740.0	1,209.8	1,209.8	1,209.8	-467.4	-27.9 %	0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	1,258.2	523.9	858.2	858.2	858.2	-400.0	-31.8 %	0.0		0.0	
1004 Gen Fund (UGF)	6,180.4	5,508.8	5,341.2	5,426.9	4,999.6	-1,180.8	-19.1 %	-341.6	-6.4 %	-427.3	-7.9 %
1005 GF/Prgm (DGF)	2,603.7	2,557.6	2,693.2	2,705.7	3,082.2	478.5	18.4 %	389.0	14.4 %	376.5	13.9 %
1007 I/A Rcpts (Other)	1,029.1	966.2	1,037.9	1,046.4	1,046.4	17.3	1.7 %	8.5	0.8 %	0.0	
1061 CIP Rcpts (Other)	0.0	66.0	0.0	0.0	0.0	0.0		0.0		0.0	
1108 Stat Desig (Other)	901.3	764.8	904.0	904.0	904.0	2.7	0.3 %	0.0		0.0	
1151 VoTech Ed (DGF)	1,974.5	2,126.9	2,252.5	2,258.3	2,258.3	283.8	14.4 %	5.8	0.3 %	0.0	
<u>Positions</u>											
Perm Full Time	61	56	55	55	55	-6	-9.8 %	0		0	
Perm Part Time	18	18	15	15	15	-3	-16.7 %	0		0	
Temporary	4	4	4	3	3	-1	-25.0 %	-1	-25.0 %	0	

# 2017 Legislature - Operating Budget

## Transaction Change Detail - Governor Structure

**Numbers and Language**

**Agency: Department of Labor and Workforce Development**

**Appropriation: Alaska Vocational Technical Center**

**Allocation: Alaska Vocational Technical Center**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>* * * FY17 Conference Committee * * *</b>												
FY17 Conference Committee	ConfCom	13,087.0	7,238.2	72.9	3,257.3	1,220.5	25.0	1,320.0	-46.9	55	16	4
1002 Fed Rcpts (Fed)		858.2										
1004 Gen Fund (UGF)		5,341.2										
1005 GF/Prgm (DGF)		2,693.2										
1007 I/A Rcpts (Other)		1,037.9										
1108 Stat Desig (Other)		904.0										
1151 VoTech Ed (DGF)		2,252.5										
<b>FY17 Conference Committee Total</b>		<b>13,087.0</b>	<b>7,238.2</b>	<b>72.9</b>	<b>3,257.3</b>	<b>1,220.5</b>	<b>25.0</b>	<b>1,320.0</b>	<b>-46.9</b>	<b>55</b>	<b>16</b>	<b>4</b>
<b>* * * Changes from FY17 Conference Committee to FY17 Authorized * * *</b>												
Align Authority with Anticipated Expenses	LIT	0.0	0.0	0.0	-46.9	0.0	0.0	0.0	46.9	0	0	0
<b>FY17 Authorized Total</b>		<b>13,087.0</b>	<b>7,238.2</b>	<b>72.9</b>	<b>3,210.4</b>	<b>1,220.5</b>	<b>25.0</b>	<b>1,320.0</b>	<b>0.0</b>	<b>55</b>	<b>16</b>	<b>4</b>
<b>* * * Changes from FY17 Authorized to FY17 Management Plan * * *</b>												
Change Food Service Lead (05-8549) from Full-Time to Part-Time to Reconcile with Payroll System	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	1	0
Change Two Positions from Part-Time to Full-Time to Reconcile with Payroll System	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	-2	0
Delete Long-Term Vacant Administrative Officer II (05-8505) and AVTEC Instructor (07-7014) Positions	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
Transfer Accountant IV (07-1221) from Management Services	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Align Authority with Anticipated Expenses	LIT	0.0	-368.0	24.5	206.8	197.2	49.7	-110.2	0.0	0	0	0
<b>FY17 Management Plan Total</b>		<b>13,087.0</b>	<b>6,870.2</b>	<b>97.4</b>	<b>3,417.2</b>	<b>1,417.7</b>	<b>74.7</b>	<b>1,209.8</b>	<b>0.0</b>	<b>55</b>	<b>15</b>	<b>4</b>
<b>* * * Changes from FY17 Management Plan to FY18 Adjusted Base * * *</b>												
FY2018 Salary and Health Insurance Increases	SalAdj	15.0	15.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3.4										
1005 GF/Prgm (DGF)		4.8										
1007 I/A Rcpts (Other)		1.0										
1151 VoTech Ed (DGF)		5.8										
FY2018 Alaska Care & PSEA Health Insurance Increase	SalAdj	97.8	97.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		82.6										
1005 GF/Prgm (DGF)		7.7										
1007 I/A Rcpts (Other)		7.5										
Supervisory Unit 15 Hour Furlough Contract Terms	SalAdj	-0.3	-0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.3										
Delete Vacant Nonpermanent AVTEC Instructor (07-N16006)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
Align Authority with Anticipated Expenses	LIT	0.0	0.0	-47.4	47.4	0.0	0.0	0.0	0.0	0	0	0
<b>FY18 Adjusted Base Total</b>		<b>13,199.5</b>	<b>6,982.7</b>	<b>50.0</b>	<b>3,464.6</b>	<b>1,417.7</b>	<b>74.7</b>	<b>1,209.8</b>	<b>0.0</b>	<b>55</b>	<b>15</b>	<b>3</b>
<b>* * * Changes from FY18 Adjusted Base to FY18 Governor Request * * *</b>												
Maintain Activities with Increased Tuition and Fees	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-184.4										
1005 GF/Prgm (DGF)		184.4										
Maintain Culinary Arts Program with Program Receipts	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-192.1										
1005 GF/Prgm (DGF)		192.1										

# **2017 Legislature - Operating Budget** **Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Department of Labor and Workforce Development**

**Appropriation: Alaska Vocational Technical Center**

**Allocation: Alaska Vocational Technical Center**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
		* * * Changes from FY18 Adjusted Base to FY18 Governor Request * * *					(continued)					
Reduce Work Schedule for Plumbing and Heating and Construction Instructors	Dec	-50.8	-50.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-50.8										
<b>FY18 Governor Request Total</b>		<b>13,148.7</b>	<b>6,931.9</b>	<b>50.0</b>	<b>3,464.6</b>	<b>1,417.7</b>	<b>74.7</b>	<b>1,209.8</b>	<b>0.0</b>	<b>55</b>	<b>15</b>	<b>3</b>



**This Page Intentionally Left Blank**

## Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

**Numbers and Language**

**Agency: Department of Labor and Workforce Development**

**Appropriation: Alaska Vocational Technical Center**

**Allocation: AVTEC Facilities Maintenance**

ID=> Session=> Column=>	[1] 2015 15MgtPln	[2] 2017 16Actual	[3] 2017 17MgtPln	[4] 2017 18Adj Base	[5] 2017 18Gov	[5] - [1] 2015 2017 15MgtPln to 18Gov		[5] - [3] 2017 2017 17MgtPln to 18Gov		[5] - [4] 2017 2017 18Adj Bas to 18Gov	
Total	1,859.1	1,928.3	1,853.5	1,861.5	1,861.5	2.4	0.1 %	8.0	0.4 %	0.0	
<u>Objects of Expenditure</u>											
1 Personal Services	872.8	886.6	890.1	898.1	898.1	25.3	2.9 %	8.0	0.9 %	0.0	
2 Travel	0.5	0.0	0.0	0.0	0.0	-0.5	-100.0 %	0.0		0.0	
3 Services	943.7	941.0	937.2	937.2	937.2	-6.5	-0.7 %	0.0		0.0	
4 Commodities	37.1	30.4	26.2	26.2	26.2	-10.9	-29.4 %	0.0		0.0	
5 Capital Outlay	5.0	70.3	0.0	0.0	0.0	-5.0	-100.0 %	0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1007 I/A Rcpts (Other)	1,765.4	1,834.6	1,760.5	1,767.8	1,767.8	2.4	0.1 %	7.3	0.4 %	0.0	
1061 CIP Rcpts (Other)	93.7	93.7	93.0	93.7	93.7	0.0		0.7	0.8 %	0.0	
<u>Positions</u>											
Perm Full Time	6	6	6	6	6	0		0		0	
Perm Part Time	4	4	4	4	4	0		0		0	
Temporary	2	2	2	2	2	0		0		0	

# **2017 Legislature - Operating Budget** **Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Department of Labor and Workforce Development**

**Appropriation: Alaska Vocational Technical Center**  
**Allocation: AVTEC Facilities Maintenance**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY17 Conference Committee * * *												
FY17 Conference Committee	ConfCom	1,853.5	890.1	0.0	937.2	26.2	0.0	0.0	0.0	6	4	2
1007 I/A Rcpts (Other)		1,760.5										
1061 CIP Rcpts (Other)		93.0										
<b>FY17 Conference Committee Total</b>		<b>1,853.5</b>	<b>890.1</b>	<b>0.0</b>	<b>937.2</b>	<b>26.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>6</b>	<b>4</b>	<b>2</b>
* * * Changes from FY17 Conference Committee to FY17 Authorized * * *												
<b>FY17 Authorized Total</b>		<b>1,853.5</b>	<b>890.1</b>	<b>0.0</b>	<b>937.2</b>	<b>26.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>6</b>	<b>4</b>	<b>2</b>
* * * Changes from FY17 Authorized to FY17 Management Plan * * *												
<b>FY17 Management Plan Total</b>		<b>1,853.5</b>	<b>890.1</b>	<b>0.0</b>	<b>937.2</b>	<b>26.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>6</b>	<b>4</b>	<b>2</b>
* * * Changes from FY17 Management Plan to FY18 Adjusted Base * * *												
FY2018 Salary and Health Insurance Increases	SalAdj	8.0	8.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		7.3										
1061 CIP Rcpts (Other)		0.7										
<b>FY18 Adjusted Base Total</b>		<b>1,861.5</b>	<b>898.1</b>	<b>0.0</b>	<b>937.2</b>	<b>26.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>6</b>	<b>4</b>	<b>2</b>
* * * Changes from FY18 Adjusted Base to FY18 Governor Request * * *												
<b>FY18 Governor Request Total</b>		<b>1,861.5</b>	<b>898.1</b>	<b>0.0</b>	<b>937.2</b>	<b>26.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>6</b>	<b>4</b>	<b>2</b>

## Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

**Numbers and Language**

**Agency: Department of Labor and Workforce Development**

**Appropriation: Agency Unallocated Appropriation**

**Allocation: Agency Unallocated Appropriation**

ID=> Session=> Column=>	[1] 2015 15MgtPln	[2] 2017 16Actual	[3] 2017 17MgtPln	[4] 2017 18Adj Base	[5] 2017 18Gov	[5] - [1] 2015 15MgtPln to 18Gov	[5] - [3] 2017 17MgtPln to 18Gov	[5] - [4] 2017 18Adj Bas to 18Gov
<b>Total</b>	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

**This Page Intentionally Left Blank**

**This Page Intentionally Left Blank**

**2017 Legislature - Operating Budget  
Wordage Report - Governor Structure**

Agency: Department of Labor and Workforce Development

18Gov

**Ap: Commissioner and Administrative Services**

Al: Management Services

Conditional Language

The amount allocated for Management Services includes the unexpended and unobligated balance on June 30, 2017, of receipts from all prior fiscal years collected under the Department of Labor and Workforce Development's federal indirect cost plan for expenditures incurred by the Department of Labor and Workforce Development.

X

**Ap: Labor Standards and Safety**

Al: Alaska Safety Advisory Council

Conditional Language

The amount allocated for the Alaska Safety Advisory Council includes the unexpended and unobligated balance on June 30, 2017, of the Department of Labor and Workforce Development, Alaska Safety Advisory Council receipts under AS 18.60.840.

X

**Ap: Vocational Rehabilitation**

Al: Vocational Rehabilitation Administration

Conditional Language

The amount allocated for Vocational Rehabilitation Administration includes the unexpended and unobligated balance on June 30, 2017, of receipts from all prior fiscal years collected under the Department of Labor and Workforce Development's federal indirect cost plan for expenditures incurred by the Department of Labor and Workforce Development.

X

**Ap: Alaska Vocational Technical Center**

Al: Alaska Vocational Technical Center

Conditional Language

The amount allocated for the Alaska Vocational Technical Center includes the unexpended and unobligated balance on June 30, 2017, of contributions received by the Alaska Vocational Technical Center receipts under AS 21.96.070, AS 43.20.014, AS 43.55.019, AS 43.56.018, AS 43.65.018, AS 43.75.018, and AS 43.77.045 and receipts collected under AS 37.05.146.

X

**This Page Intentionally Left Blank**



## Transaction Type Definitions

<b>16Act</b>	Prior year actual expenditures. Transactions are received from OMB and reviewed (and possibly edited) by Legislative Finance.
<b>16Final</b>	Prior year final budget authorization. Transactions are received from OMB and reviewed (and possibly edited) by Legislative Finance.
<b>ATrIn</b>	Inter-Agency Transfer Into an agency/allocation. Totals for ATrIn and ATrOut net zero statewide.
<b>ATrOut</b>	Inter-Agency Transfer Out of an agency/allocation. Totals for ATrIn and ATrOut net zero statewide.
<b>CarryFwd</b>	Authorization brought forward from the prior year's budget.
<b>Cntngt</b>	An appropriation that is effective only if the "contingency" occurs. For example, an appropriation may be dependent on the passage of legislation or voter approval (as with GO Bonds).
<b>ConfCom</b>	FY17 Conference Committee.
<b>Dec</b>	Decrement (reduction) of funds (may include positions).
<b>FisNot</b>	Fiscal Note appropriations for legislation effective in FY18.
<b>FisNot17</b>	Fiscal Note appropriations for legislation effective in FY17.
<b>FndChg</b>	Net Zero Fund Source Change.
<b>FsNotOth</b>	Fiscal notes that are not included in section 2 of the operating budget bill. This transaction can be used for operating and for capital fiscal notes.
<b>Inc</b>	Increment (addition) of funds (may include positions).
<b>IncM</b>	Increment (addition) of funds to maintain the level of services provided in the prior fiscal year. Used only when a requested fund source and amount were appropriated for the prior year.
<b>IncOTI</b>	One-time increment (addition) of funds (may include positions) that will be removed from the base budget in the next fiscal year.
<b>IncT</b>	A temporary increment (IncT) adds money to the base for a specified period. Removal from the base before the termination year requires legislative action.
<b>Lang</b>	Appropriations in the language sections of the operating budget bill(s); generally treated as one-time increments.
<b>LangCC</b>	Appropriations in the language sections of the operating budget bill(s) during the prior year Conference Committee.
<b>LIT</b>	Line Item Transfer moves funding between line items to reflect planned expenditures.
<b>MisAdj</b>	Miscellaneous adjustment is typically used to make adjustments that do not meet the definitions of other transaction types.
<b>MultiYr</b>	Appropriations affecting multiple fiscal years. (The entire appropriation is attributed to the first fiscal year in which the money may be spent).
<b>OTI</b>	One Time Item identifies a reduction made to an agency's base when FY17 funding will not be available for the current budget cycle (FY18).
<b>PosAdj</b>	Position increases or decreases with no funding change.
<b>ReAprop</b>	Identifies reappropriations of prior appropriations.
<b>RPL</b>	Revised Program - Legislative are budget additions reviewed/approved by the Legislative Budget and Audit Committee.
<b>SalAdj</b>	Identifies Salary and Benefits adjustments and COLA distributions.
<b>Special</b>	Special appropriations are language operating appropriations made in bills other than the operating budget bill.
<b>Suppl</b>	Supplemental appropriations are effective in the prior fiscal year (FY17), regardless of the fiscal year(s) in which the money may be used.
<b>TrIn</b>	Transfers Into an allocation from another allocation within an agency. Totals for TrIn and TrOut net zero department-wide.
<b>TrOut</b>	Transfers Out of an allocation to another allocation within an agency. Totals for TrIn and TrOut net zero department-wide.
<b>Unalloc</b>	Legislative unallocated reductions or additions to be spread per agency discretion.
<b>Veto</b>	Transactions reflecting vetoed appropriations.